UNITED
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17 August 1998

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-ninth session

OVERVIEW OF UNHCR ACTIVITIES

1997 - 1999

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ABBREVIATIONS AND ACRONYMS

AALCC	African-Asian Legal Consultative Committee
ABPS	Administrative Budgeting Processing System
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
AFRC/RUF	Armed Forces Ruling Council/Revolutionary United Front
APC	Asia-Pacific Inter-Governmental Consultations
APPB	Appointments, Promotions, and Postings Board
APPC	Appointments, Promotions, and Postings Committee
ARC	Archives, Records and Communication Unit
AS	Administrative Support
ASEAN	Association of South East Asian Nations
CAP	Consolidated Appeals Process
CASWAME	UNHCR Consultative Process covering Central and South West Asia and the Middle East
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
CCAQ(FB)	Consultative Committee on Administrative Questions (Finance and Budgetary Questions)
CCAQ(PER)	Consultative Committee on Administrative Questions (Personnel and General Administrative Questions)
CCOG	Common Classification of Occupational Groups
CDR	Centre for Documentation and Research
CEWA	Central, East and West Africa Region
CIREFCA	International Conference on Refugees in Central America (Conferencia Internacional Sobre Refugiados Centroamericanos)
CIS	Commonwealth of Independent States
CMG	Change Management Group
CMS	Career Management System
CMSCU	Change Management Support and Coordination Unit
CPA	Comprehensive Plan of Action for Indo-Chinese Refugees
CPS	Consolidated Plan of Action
CPC	Committee for Programme and Coordination
CRC	Convention on the Rights of the Child
CTS	Commodity Tracking System
DAFI	Albert Einstein German Academic Refugee Initiative
DFIS	Division of Financial and Information Services
DHA	Department of Humanitarian Affairs
DHRM	Division of Human Resources Management
DIP	Division of International Protection
DOS	Division of Operational Support
DRC	Danish Refugee Council
DSA	Daily Subsistence Allowance
ECHA	Executive Committee for Humanitarian Affairs
ECOMOG	ECOWAS Monitoring Group
ECOSOC	Economic and Social Council
ECOWAS	Economic Commission of West African States
ECPS	Executive Committee for Peace and Security
EDPs	Extended Delivery Points
EMTP	Emergency Management Training Programme
ERP	Enterprise Resource Planning
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Section
ERAC	External Research Advisory Committee
ERC	Emergency Relief Co-ordinator
ERT	Emergency Response Team
EU	European Union
FBARS	Field-Based Refugee Registration System

FIPOI	Fondation des Immeubles pour les organisations internationales
FOBS	Field Office Budgeting System
FOM	Field Office Memorandum
FMIS	Financial and Management Information System
FSSS	Field Staff Safety Section
FYLU	Former Yugoslavia Liaison Unit
GFAP	General Framework Agreement for Peace
GIS	Geographical Information System
GLO	Great Lakes Operation
GP	General Programmes
HLWG	Humanitarian Issues Working Group
HQ	Headquarters
IASC	Inter-Agency Standing Committee
IC	Individual Cases
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Commission
ICSS	Information and Communications Systems Section
IDPs	Internally Displaced Persons
IES	Inspection and Evaluation Service
IF	Initiative Fund
IFRC	International Federation of Red Cross and Red Crescent Societies
IGAD	Inter-Governmental Authority on Development
IMIS	Integrated Management Information System
INS	United States Immigration and Naturalization Service
IOM	International Organization for Migration
ISP	Internet Service Provider
ISCA	International Save the Children Alliance
IT	Information Technology
ITSH	Internal Transport, Storage and Handling
KDP	Kurdistan Democratic Party
LAN	Local Area Network
LRA	Lord's Resistance Army
LTTE	Liberation Tigers of Tamil Eelam
MA	Management and Administration
MBT	Montbrillant (UNHCR Headquarters Building)
MERT	Management of the Emergency Response Team
MIMS	Motor Items Management System
MINDER	Management of Inventory Database and Equipment Repair
MINURSO	United Nations Mission for the Referendum in the Western Sahara
MIP	Medical Insurance Programme
MOU	Memorandum of Understanding
NGOs	Non-governmental Organizations
NIP	National Implementation Plan
NRC	Norwegian Refugee Council
OAU	Organization of African Unity
OCHA	Office for the Coordination of Humanitarian Affairs
ODIHR	Office for Democratic Institutions and Human Rights
OIOS	Office of Internal Oversight Services
OMS	Operations Management System
OPA	Operational Partnership Agreement
ORC	Open Relief Centre
ORB	Operations Review Board
OSCE	Organization for Security and Cooperation in Europe
P	Programme
PAR	Performance Appraisal Report
PARINAC	Partnership in Action
PCBS	Programme Coordination and Budget Section
PCDS	Post Classification and Documentation Section
PCS	Programme Coordination Section
PD	Programme Delivery

PER	Performance Evaluation Report
PI	Public Information
PIC	Peace Implementation Conference
PIOUS	Personnel Information Online Update System
PMS	Programme Management System Pipeline Management System
PMU	Performance Management Unit
POP	People-Oriented Planning
PS	Programme Support
PSFR	Private Sector Fund Raising
PTSS	Programme and Technical Support Section
PUK	Patriotic Union of Kurdistan
QIPs	Quick Impact Projects
RB	Regular Budget (United Nations)
RDBMS	Relational Database Management System
RFP	Request for Proposals
RICS	Registration of Individual Cases System
RVMS	Recruitment and Vacancy Management Section
RWI	Rwandan Women's Initiative
SADC	South African Development Community
SC	Standing Committee
SDS	Staff Development Section
SIMS	Supply Information Management System
SMC	Senior Management Committee
SMG	Senior Management Group
SOFY	Special Operation for Former Yugoslavia
SP	Special Programmes
SSAT	Staff Security Awareness Training
STS	Supply and Transport Section
SWU	Staff Welfare Unit
TAB	Training Advisory Board
TOT	Training of Trainers
UN	United Nations
UNCSD	United Nations Common Supply Database
UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICC	United Nations International Computing Centre
UNICEF	United Nations Children's Fund
UNITA	National Union for the Total Independence of Angola
UNOG	United Nations Office Geneva
UNOMIL	United Nations Observer Mission in Liberia
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja, and Eastern Sirmium
UNV	United Nations Volunteers
UNSECOORD	United Nations Security Coordinator's Office, New York
URNG	Guatemalan National Revolutionary Union
VNG	Vermont-Nations Geneve (UNHCR Headquarters Annex)
VSAT	Very Small Aperture Terminals
WEM	Workshop for Emergency Managers
WFP	World Food Programme

INTRODUCTION

I. SCOPE AND STRUCTURE

1. This *Overview of UNHCR Activities* (1997-1999) gives a consolidated picture of UNHCR operations, with particular focus on administrative and budgetary issues. The first chapter, entitled *Perspective and Issues*, provides the context within which the material in the remaining chapters should be seen. Chapter II looks at global programme requirements, post levels needed to meet these requirements, and the related Programme Delivery and Administrative Support costs. The Overview then breaks down this information, in turn, by the various UNHCR operations, namely Central, East and West Africa (chapter III), the Great Lakes Region (chapter IV), Southern Africa (chapter V), Asia and the Pacific (chapter VI), Europe (chapter VII), the Former Yugoslavia (chapter VIII), the Americas (chapter IX), Central Asia, South West Asia, North Africa and the Middle East (CASWANAME)(chapter X), as well as the category of activities called "Other Programmes" (chapter XI), and for Headquarters (chapter XII). The structure of each of these chapters (III - XII), as well as their related tables, is the same. A supplement to the *Overview* (A/AC.96/900/Add.1)entitled, *Expenditure, Budgets and Post Requirements (Countries/Areas, Other Programmes and Headquarters)* provides more detailed information on UNHCR's activities, especially by country/area.

2. More detailed information on programmes in each of the UNHCR operational areas may be found in the documentation presented to the Standing Committee in the course of 1998 for the various regional updates:

- *Central Asia, South West Asia, North Africa and the Middle East* (EC/48/SC/CRP.3 and Add.1);
- *Europe* (EC/48/SC/CRP.9 and Corr.1);
- *The Former Yugoslavia* (EC/48/SC/CRP.10);
- *Southern Africa* (EC/48/SC/CRP.23);
- *Central, East and West Africa* (EC/48/SC/CRP.24);
- *Great Lakes Region* (EC/48/SC/CRP.25 and Corr.1);
- *The Americas* (EC/48/SC/CRP.36);
- *Asia and the Pacific* (EC/48/SC/CRP.37).

3. Another document which gives further summary presentations of the work of UNHCR and the issues confronting the organization is the Report of the United Nations High Commissioner for Refugees to the 1998 session of ECOSOC (E/1998/7).

II. DEFINITION OF TERMS

4. Throughout this Overview document, there are a number of recurring concepts related to UNHCR's mandate, statutory activities, programmes, related costs and posts. Background information on, and/or brief definitions of, these concepts are given below.

A. Mandate of UNHCR

5. The Office of the United Nations High Commissioner for Refugees was established on 1 January 1951 (General Assembly Resolution 319 A (IV)). The Statute of the Office sets out the mandate of UNHCR, namely to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly Resolution 428 (V), art.1). Closely linked to the discharge of this mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. Assistance is but one aspect of international protection and is a means of facilitating it. As regards UNHCR's assistance activities, the basic provisions of the Statute have been expanded by General Assembly resolution 832 (IX).

6. In addition, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety on return (General Assembly Resolution 40/118). On the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the States concerned, UNHCR provides assistance and protection to internally displaced persons (General Assembly Resolution 48/116). Furthermore, by supporting national and international initiatives to ameliorate conditions in countries of origin, thereby enhancing the security of people who might feel compelled to seek refuge elsewhere, UNHCR is increasingly engaged in the effort to avert further refugee movements and other forced displacements.

7. By means of all these activities, UNHCR endeavours to promote the principles of the United Nations Charter: maintaining international peace and security; developing friendly relations among nations; achieving cooperation in solving international problems; and encouraging respect for human rights and fundamental freedoms, without distinction as to race, sex, language or religion. UNHCR's ability to protect refugees, to find solutions to their problems and to engage in effective preventive activities is, in turn, dependent upon the willingness of States and other actors to respect and give effect to these principles.

B. Statutory Activities

8. The term "statutory activities" describes activities relating to the protection and assistance of refugees and the pursuit of durable solutions for them. The durable solutions are normally categorized as voluntary repatriation, local settlement and resettlement. Statutory activities constitute a priority for the Office of the High Commissioner.

9. Within the broad priority category of statutory activities, the General Assembly and the Executive Committee, in various resolutions and conclusions, have agreed that emphasis should be given to durable solutions, in particular voluntary repatriation, whenever possible. As regards the durable solution of voluntary repatriation, activities in the country of asylum related to actual return, the discharge of UNHCR's protection responsibilities after return, and the basic assistance needed to consolidate that return, constitute statutory activities.

C. Programmes and Sources of Funds

10. UNHCR activities are divided between General Programmes and Special Programmes. The two broad categories of General and Special Programmes were introduced into UNHCR's budgets in 1977. Basic to the distinction between General and Special Programmes are two elements: first, the concept of "statutory activities" and the related one of "other mandated activities"; and second, the source of funds for the two types of activities. Only

statutory activities may be included under General Programmes. (This does not preclude, however, statutory activities being funded, for a range of reasons, under Special Programmes.) The activities under General Programmes (made up of the Annual Programme, the Voluntary Repatriation Fund and the Emergency Fund) are funded through contributions to the General Fund. Special Programmes are funded by a range of distinct trust funds, each operating according to its own funding dynamic. These trust funds are also governed by UNHCR's Financial Rules. In addition, there is a United Nations Regular Budget contribution to cover the costs of some 200 administrative support posts at Headquarters. Currently, UNHCR's total programme needs (to be addressed by all sources of funds) are estimated at $ 983.8 million (Table II.4 refers). Of this amount, it is estimated that statutory activities amount to some $ 640 million, which, for a range of reasons, are covered by some $ 430 million under the budget for General Programmes and some $ 210 million under Special Programmes.

D. Programme Delivery and Administrative Support Costs

11. In 1993, the Executive Committee agreed that UNHCR activities (and related posts, and non-staff costs) would be divided into two categories: Programme Delivery and Administrative Support. These two types of activities are defined as follows:

> *Programme Delivery (PD) activities (and the related posts) cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.*
>
> *Administrative Support (AS) activities (and the related posts) are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc.*

In response to the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in its 1996 *Report on the Overview of UNHCR Activities (1995-1997)* (A/AC.96/865/Add.4, para. 8), and a related decision of the Executive Committee (A/AC.96/878, para. 25 (f))), UNHCR began a review of these definitions. A paper (EC/47/SC/CRP.53) was presented to the 9th meeting of the Standing Committee (September-October 1997) on this subject. In its 1997 Report (A/AC.96/884/Add.3), the ACABQ recommended that UNHCR take account of the work done by UNDP, UNICEF and UNFPA on the harmonization of budget structures and present the findings of its review of the classification of UNHCR expenditures, through the ACABQ, to the forty-ninth session of the Executive Committee. These findings, together with a proposal on UNHCR's budget structure, may be found in document EC/48/SC/CRP.43.

E. UNHCR Posts

12. Within each category of posts, namely Programme Delivery and Administrative Support, UNHCR distinguishes between established and temporary posts. Given the fluid nature of UNHCR's operations, with posts created or discontinued at short notice, post tables are presented in work-years. It is felt that this approach gives a more accurate picture of UNHCR's post situation.

F. Related Costs

13. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations etc. Non-staff costs are presented in the various tables under five headings: travel, contractual services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs etc. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity etc.), telephones and stationery. "Others" cover such things as acquisition of furniture and equipment, including vehicles, contributions to joint United Nations activities, grants and contributions to United Nations agencies, and major alterations to premises. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Delivery or Administrative Support.

III. SUMMARY OF PRINCIPAL BUDGETARY AND OTHER MATTERS

14. The following is a summary of the principal budgetary-related matters to be found in this document

A. **1997 Expenditure and Resources** (see Tables II.1,3; paragraphs 144, 147, 159).

(i) Total UNHCR expenditure in 1997 amounted to $ 995.2 million (of which, GP: 39 per cent; SP: 59 per cent: RB: 2 per cent);

(ii) Of the total 1997 expenditure, $ 107.7 million was at Headquarters (11 per cent) and $ 887.5 was in the Field (89 per cent); of the total Field expenditure, its distribution was as follows: Africa: 43 per cent; Europe: 25 per cent; Asia and the Pacific: 6 per cent; CASWANAME: 8 per cent; The Americas : 3 per cent; Other Programmes: 3 per cent;

(iii) Total funds available to UNHCR under all sources of funds in 1997 amounted to $ 1,133,566,600, which included the United Nations Regular Budget contribution of $ 22.1 million;

B. **1998 Estimates and Resources** (see Tables II.1,3; paragraphs 145, 148, 160).

(iv) Total revised estimates for 1998 (as at 31 May 1998) are $ 983.7 million (of which, GP: $ 428.9 million (44 per cent); SP: $ 532.7 (54 per cent); RB:$ 22.1 million (2 per cent));

(v) In addition to the total carry over into 1998 of $ 140.6 million, additional projected income under all sources of funds in 1998 is estimated (at 31 May 1998) at $ 783.3 million (see Table II.4);

(vi) Updated revised estimates for 1998 (as at 1 August 1998) will be presented at the time of the 13th Meeting of the Standing Committee (September-October 1998); this update will be found in A/AC.96/900/Add.2;

C. **1999 Initial Estimates and Resources** (see Table II.1; paragraphs 146, 149, 161).

(vii) Initial projections for 1999 place General Programmes at $ 413 million. Only a tentative estimate of needs under Special Programmes is possible at this stage; it places these at $ 429.2 million;

D. **Posts** (see Table II.10; paragraphs 163-168).

(viii) At 1 July 1998, the number of UNHCR posts (both established and temporary) stood at 4769 (of which, Field: 4038 (85 per cent); Headquarters: 731 (15 per cent); at 1 July 1997, the number of posts was 5238;

E. **Programme Delivery and Administrative Support** (see Tables II.16, 17; paragraph 179).

(ix) Of the 1997 total expenditure, Programme Delivery (PD) costs amounted to $ 266.2 million and Administrative Support to $ 104 million (10.5 per cent).

IV. ISSUES OF PARTICULAR RELEVANCE

15. The following issues are highlighted as they have been the subject of particular attention by the Executive/Standing Committee, the ACABQ or the Board of Auditors:

(a) **Global Picture of Expenditure and Resources** (see Table II.3) *(Tables are found in the chapter corresponding to the Roman numeral)*;

(b) **Resource Constraints** (paragraphs 47-52; 140-146; Table II.2);

(c) **Post Levels, Reductions and Reclassifications** (paragraphs 53-54; 163-168; 427-429; 468-470; Tables II.10, 15);

(d) **Budget Structure** (paragraphs 72-74 and document EC/48/SC/CRP.43;

(e) **IMIS** (paragraphs 75-94);

(f) **Information Technology Developments** (paragraphs 95-119; 421-426; 531-532);

(g) **Change Management Process(Project Delphi)** (paragraphs 43-46; 387-420; 539-542);

(h) **Training** (paragraphs 66-71; 430-464; 562-565);

(i) **Staff Security** (paragraphs 55-57; 459-462; 567-570);

(j) **Oversight** (paragraphs 120-126; 474-476; 526-529).

V. DECISION ON ADMINISTRATIVE AND FINANCIAL MATTERS

SOME DRAFT ELEMENTS

16. The Executive Committee,

(a) Confirms that the activities proposed under General and Special Programmes as set out in document A/AC.96/900 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees* (A/AC.96/503/Rev.6);

(b) Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under 1999 General and Special Programmes which are tentatively estimated at [$ 842.2 million], and to any other new needs that might arise, bearing in mind the Statute of the Office and the priority to be accorded to statutory activities, and the relevant provisions of the Financial Rules for Voluntary Funds;

(c) Approves the revised 1998 General Programmes budget amounting to $ 428,973,500 as detailed in document A/AC.96/900 (Table II.5, column 3);

(d) Approves likewise the country/area programmes, Other Programmes and the Headquarters budgets under the 1999 General Programmes amounting to $ 334,600,000, as well as a Programme Reserve of $ 33,400,000 (representing 10 per cent of programmed activities), and $ 25,000,000 for the Emergency Fund, and $ 20,000,000 for the Voluntary Repatriation Fund, all of which are detailed in document A/AC.96/900 (Table II.5, column 4), and which constitute a 1999 total General Programmes budget of $ 413,000,000; and authorizes the High Commissioner within this approved level, to effect adjustments in projects, country/area programmes, Other Programmes and the Headquarters budgets, as may be required by changes affecting the refugee/returnee programmes for which they were planned;

(e) Notes the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 1997* (A/AC.96/901), the *Report of the ACABQ on UNHCR Activities financed from Voluntary Funds: Report for 1997-1998 and proposed budget for 1999* (A/AC.96/900/Add.3), the *Report of the High Commissioner on the work of the Inspection and Evaluation Activities* (A/AC.96/902), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f) Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources.

CHAPTER I: PERSPECTIVE AND OTHER ISSUES

I. INTRODUCTION

17. This chapter briefly reviews the challenges currently facing the international community and UNHCR in relation to forced human displacements, especially refugee outflows, and UNHCR's response. In addition, this chapter considers a number of issues related to the work of UNHCR, including some which have been the focus of attention of the Executive Committee, the Board of External Auditors and the Advisory Committee on Administrative and Budgetary Questions (ACABQ) over the last year.

II. UNHCR MISSION STATEMENT

18. At a retreat of the Senior Management Committee of UNHCR on 23-24 January 1998, it was agreed that a Mission Statement should be prepared. While UNHCR has enjoyed exceptional support from States in recent years, it has also faced exceptional challenges, particularly in meeting its protection responsibilities. The magnitude of these challenges, as well as the new dimension of UNHCR's activities, especially in conflict situations, necessitated a clear reiteration of the Office's prime protection and solution responsibilities and priority areas of activity. The Mission Statement was prepared with this in mind. The Mission Statement should be read in conjunction with, and as complement to, the guidelines for action contained in the global strategy paper "UNHCR Strategy Towards 2000". This Global Strategy Paper was published on 21 September 1996; it is currently being updated.

19. The Mission Statement reads as follows:

> *UNHCR is mandated by the United Nations to lead and coordinate international action for the world-wide protection of refugees and the resolution of refugee problems.*
>
> *UNHCR's primary purpose is to safeguard the rights and well-being of refugees. UNHCR strives to ensure that everyone can exercise the right to seek asylum and find safe refuge in another state, and to return home voluntarily. By assisting refugees to return to their own country or to settle in another country, UNHCR also seeks lasting solutions to their plight.*
>
> *UNHCR's efforts are mandated by the organization's Statute, and guided by the 1951 United Nations Convention Relating to the Status of Refugees and its 1967 Protocol. International refugee law provides an essential framework of principles for UNHCR's humanitarian activities.*
>
> *UNHCR's Executive Committee and the UN General Assembly have also authorized the organization's involvement with other groups. These include people who are stateless or whose nationality is disputed and, in certain circumstances, internally displaced persons.*
>
> *UNHCR seeks to reduce situations of forced displacement by encouraging states and other institutions to create conditions which are conducive to the protection of human rights and the peaceful resolution of disputes. In pursuit of the same objective, UNHCR actively seeks to consolidate the reintegration of returning refugees in their country of origin, thereby averting the recurrence of refugee-producing situations.*

UNHCR offers protection and assistance to refugees and others in an impartial manner, on the basis of their need and irrespective of their race, religion, political opinion or gender. In all of its activities, UNHCR pays particular attention to the needs of children and seeks to promote the equal rights of women and girls.

In its efforts to protect refugees and to promote solutions to their problems, UNHCR works in partnership with governments, regional organizations, international and non-governmental organizations. UNHCR is committed to the principle of participation by consulting refugees on decisions that affect their lives.

By virtue of its activities on behalf of refugees and displaced people, UNHCR also promotes the purposes and principles of the United Nations Charter: maintaining international peace and security; developing friendly relations among nations; and encouraging respect for human rights and fundamental freedoms.

III. MAJOR CHALLENGES

20. The main areas of protection concern, especially as they relate to the violation of human rights, were set out in the 1998 Note on International Protection (EC/48/SC/CRP. 27) presented to the 12th meeting of the Standing Committee. As the Note points out: "*In the last analysis, the entire refugee experience, from forcible displacement, through the search for asylum, to the securing of a durable solution, is an important indication of the respect accorded to basic human rights principles world-wide. It provides an illustration of the continuing gap between the theory and the practice, and constitutes a measure of what is yet to be achieved*" (idem.,paragraph 30).

21. In 1997, the overall population of concern to UNHCR fell to some 22.4 million (see Annexes I.A and I. B). At the end of 1996, it numbered 22.7 million. Likewise, the world's refugee population decreased in 1997 to 12 million (compared to 13.2 million at the end of 1996). Of the total population of concern to UNHCR, 3.1 million were returnees in the early stages of their reintegration; a further 5.9 million of concern were mostly internally displaced persons.

22. During 1997, spontaneous arrivals of refugees, excluding asylum seekers, numbered some 615,000. The largest inflows were to the United Republic of Tanzania (188,700), Thailand (104,600) Guinea (63,700)and the Democratic Republic of the Congo (59,100).

23. The situation of refugees and returnees in the Great Lakes Region of Africa remains of concern to the Office. The High Commissioner visited the Region in February 1998, travelling to nine countries in three weeks. The mission provided an opportunity for Governments and the High Commissioner to hold discussions on a broad range of refugee and humanitarian-related issues. On several occasions, the High Commissioner expressed her concern about the general erosion of respect for the humanitarian principles relating to the protection of refugees and the physical danger to which UNHCR, NGOs (international and local), and other agency staff were exposed. The visit of the High Commissioner to the Region enhanced confidence and dialogue between Governments and UNHCR. Following on the High Commissioner's mission, a regional consultative meeting at the ministerial level, co-chaired by the Secretary-General of the OAU and the High Commissioner, took place in Kampala, Uganda, on 8-9 May 1998 to discuss practical issues related to refugee protection and the concerns of States, especially in the areas of security and rehabilitation. Follow-up efforts focus on three areas: first, how to ensure more effective protection of refugees, in particular the

implementation of the principles contained in the OAU Convention; second, security mechanisms to ensure the civilian and neutral character of camps; and third, how to bridge the "gap" between relief activities and reconstruction, especially in post-conflict situations.

24. Currently, UNHCR and its partners are having to address three other significant humanitarian challenges in Africa. The ongoing hostilities in parts of Sierra Leone have led to large displacements of refugees. Since February 1998, some 250,000 new refugees have crossed into Guinea and Liberia. At the end of June, the particular concern was to obtain access to some 150,000 Sierra Leonean refugees, cut off from humanitarian aid, in refugee camps south-east of Gueckedou (Guinea) along the Sierra Leonean border. The second challenge follows developments in Guinea Bissau at the beginning of June 1998. As a result, there are now some 250,000 internally displaced people within the country. Although the displacement has been mainly internal, since fighting began refugees have also crossed into Senegal and Guinea. Another area of concern is Angola. In June 1998, UNHCR suspended its voluntary repatriation programme. In addition, there has recently been a new outflow of some 30,000 Angolan refugees into the Democratic Republic of the Congo.

25. A further crisis confronting the Office is that in Kosovo. It is estimated that at 1 July, 1998, more than 76,000 people had been uprooted. Of these, some 53,000 were displaced within the Kosovo province; another 10,000 had crossed the border into Albania and some 13,400 into Montenegro. Arrivals have also been reported elsewhere in the Federal Republic of Yugoslavia, Croatia and Boznia and Herzegovina, as well as in Western European countries. UNHCR has strengthened its presence on the ground and, together with its UN sister agencies and NGO partners, as well as the ICRC, is providing relief.

26. During 1997, 879,000 refugees repatriated. The asylum countries from which these refugees repatriated, in some instances under less than desirable circumstances, included the Democratic Republic of the Congo (242,100), Ethiopia (50,000), the United Republic of Tanzania (110,800) Germany (95,900) Uganda (86,200) and Pakistan (84,500).

27. The search for durable solutions in the former Yugoslavia remains a major challenge for the Office, with still 1.8 million people displaced more than two years after the signing of the peace agreement. Meeting this challenge is further complicated by the funding situation for this programme. In response to a request made at the Peace Implementation Council (PIC) in Bonn in December 1997, UNHCR has developed, in consultation with the authorities concerned and the relevant international organizations, a regional strategy for the return of refugees and displaced persons. The Strategy received broad support at the PIC meeting in Luxembourg on 9 June 1998 and was endorsed at the Humanitarian Issues Working Group meeting convened by the High Commissioner in Geneva on 26 June 1998. The strategy highlights the various political obstacles in the path of returns: threats to security; legal and administrative impediments; the use of media to incite violence against, or intimidate potential returnees; the denial both of access to public services, and the exercise of fundamental human rights. Sustained and coordinated action by the international community will be required to overcome these obstacles.

28. At the last plenary session of the Executive Committee (October 1997), the theme of the annual debate was "Repatriation Challenges" (document A/AC.96/887 refers). Interventions in the debate underlined the fact that humanitarian principles were fundamental to repatriation. The importance of respecting the voluntary nature of refugee repatriation was emphasized. There was agreement that forcible return of refugees is unacceptable; moreover, it is not conducive to peace and security.

29. It was stressed by a number of delegates that the return of refugees to their home countries is not a mere logistics exercise. Repatriation conducted on the wrong basis and under the wrong conditions can, it was pointed out, negatively affect reconciliation and increase instability. Many speakers stressed the need to ensure safety and dignity in the process of repatriation and reintegration. Repatriation should facilitate peace and reconciliation. In achieving stable reintegration, however, it was agreed that there can be no "quick fix" solutions.

30. In countries of origin, it was pointed out that conditions conducive to return and reintegration need to be created through system-wide efforts, which include institution building, the strengthening of civil society, the promotion of equity, the elimination of land mines and more effective control of small arms. It was also suggested that development aid policies should be better targeted both to prevention and the facilitation of return and reconciliation.

31. There was widespread support for UNHCR's role in repatriation and initial reintegration. To achieve sustainable reintegration, however, a coherent, system-wide response is required. In this regard, UNHCR's efforts to cement relationships with a broad range of partners, including development agencies, human rights organizations, and financial institutions were widely welcomed. Efforts to systematize relations with other organizations through Memoranda of Understanding (MOUs) were supported. It was suggested, however, that further synergy needs to be promoted at both the operational level and at the level of governing bodies. Increased collaboration with regional organizations was also welcomed, as were regional consultations on solutions to refugee problems and the development of regional instruments and agreements, where appropriate.

32. UNHCR's role in the monitoring of returnees, in cooperation with other United Nations agencies, regional bodies and other partners, was extensively supported. The emphasis placed by UNHCR on promoting reconciliation was also welcomed by many delegations. The role of women in reconciliation was also highlighted, and UNHCR's efforts to promote this role in both Bosnia and Herzegovina, and Rwanda were appreciated.

33. The extent of UNHCR's involvement in reintegration was the subject of some debate. Many delegations emphasized the need for early involvement of agencies with a comparative advantage in longer term development. While some speakers urged UNHCR to take the lead in spearheading United Nations activities to create favourable conditions in countries of origin, others cautioned UNHCR to avoid mission creep. To address some of these issues, a series of Informal Consultations was convened by the Chairman of the Executive Committee, Ambassador B. Skogmo of Norway. Two Informal Consultations have been held to date (10 June, 9 July 1998); a third meeting is scheduled for 16 September 1998.

IV. UNITED NATIONS REFORM

34. The proposals of the Secretary-General for the reform of the United Nations were set out in the document, *Renewing the United Nations: A Programme for Reform* of 14 July 1997 (A/51/950). The section of this report dealing with Humanitarian Affairs (paragraphs 96-109) reflected a number of the issues raised in another report of the Secretary-General, namely the *Review of the Capacity of the United Nations System for Humanitarian Assistance* (E/1997/98) which drew on the findings of the inter-agency consultative process occasioned by the ECOSOC resolution 1995/56. It will be recalled that this ECOSOC resolution dealt with a range of issues: emergency response; the development of operative Memoranda of Understanding;

consolidated appeals; assistance activities in countries of origin; prevention; and the coordination of humanitarian assistance. The effect of the Secretary-General's reform initiatives on UNHCR were set out in a paper (EC/48/SC/CRP.13) presented to the 11th meeting of the Standing Committee (April 1998).

35. UNHCR is affected both by the new management "tools" proposed and implemented by the Secretary-General in document A/51/950, and by the key sectoral measures proposed in the humanitarian arena by the same Report.

36. One major aspect of the United Nations Reform has been the creation of "tools" at the Secretary General's disposal for managing the United Nations system. Among these initiatives, has been the formation of a Senior Management Group (SMG), at the level of heads of departments, funds and programmes, which meets on a weekly basis. The High Commissioner participates through video-conferencing. The SMG has proven to be very useful for information-sharing and should also play an important role in coordinated policy-making.

37. The Secretary-General has also created four Executive Committees.UNHCR is a member of two of the four Executive Committees set up by the Secretary-General: the Executive Committee for Humanitarian Affairs (ECHA) and the Executive Committee for Peace and Security (ECPS). The relatively frequent meetings of both allow for improved coordination of United Nations initiatives, particularly where there is an interface between political/peace-keeping and humanitarian activities. In the ECPS, for example, it is hoped that progress will be made on further defining and developing issues such as cooperation with regional organizations, post-conflict peace-building, staff security, and the role of Special Representatives of the Secretary-General in situations with a humanitarian dimension. Among the changes in the current humanitarian sector (discussed below), there is also the formation of a joint Secretariat between ECHA and the Inter-Agency Steering Committee (IASC) which is under the chairmanship of the United Nations Emergency Relief Coordinator, who is also the Under Secretary-General for Humanitarian Affairs. This Secretariat should help avoid duplication between the two fora and ensure proper dialogue and information-sharing between them.

38. While UNHCR is understandably not part of the United Nations Development Group (UNDG), it maintains close contact with UNDG on relevant issues, for example rehabilitation. UNHCR is currently defining its role with respect to the United Nations Development Assistance Framework (UNDAF), which is a central feature in the reform initiatives in the area of development cooperation.

39. The Secretary-General's reform reasserts the three core functions of the new Emergency Relief Coordinator (ERC) and Under Secretary-General (USG) for Humanitarian Affairs, as set out by General Assembly resolution 46/182. These are policy development and coordination; advocacy of humanitarian issues with political organs, notably the Security Council; and the coordination of emergency humanitarian response. The ERC reports directly to the Secretary-General and acts as his main adviser on humanitarian issues. The ERC remains in charge of the Consolidated Appeals Process (CAP), which is to be further improved, and chairs the Inter-Agency Standing Committee (IASC), which will be further strengthened.

40. Following the presentation of the Secretary-General's Reform Report, ECHA was entrusted with setting up a Working Group which was tasked, in an advisory capacity, with presenting proposals for an effective system for coordinating humanitarian operations in the framework set out by the Secretary-General's Reform Report. The Working Group was asked to examine how the General Assembly resolution 46/182 could best be implemented, given

the experience of the preceding five years. UNHCR was a participant in this Working Group along with DHA, UNICEF, UNDP and WFP. The recommendations of the Working Group, including that of benefiting from senior level secondments from IASC members, were for the main part accepted by the new ERC who took office, effective 5 January 1998. The Office that he heads has been renamed, as of 26 January 1998, the Office for the Coordination of Humanitarian Affairs (OCHA).

41. The beginning of 1998 witnessed a new enthusiasm for the relationship between the humanitarian agencies and OCHA. There has been a marked increase in consultations, as well as more ad-hoc and formal inter-agency groups to address critical issues. Areas covered include contingency planning and the strengthening of the CAP, not just in terms of preparation, but also in terms of follow-up, and the humanitarian impact of sanctions. Matters addressed have been both of a situation-specific, and a system-wide policy nature.

42. The Secretary-General's Reform Report raised the issue of governance for overall humanitarian issues. It recommended, as a preliminary governance mechanism, the establishment of a humanitarian affairs segment in the substantive session of ECOSOC. This segment has already been introduced. UNHCR hopes that this new segment will address cross-cutting and action-oriented issues and themes, providing a forum for dialogue with, and guidance from, States.

V. CHANGE MANAGEMENT PROCESS (PROJECT DELPHI)

43. At the forty-sixth session of the Executive Committee in October 1995, the High Commissioner made a commitment to review the way in which UNHCR worked, so as to improve the accountability and performance of the Office. This process of institutional reform was named Project Delphi and was formally launched on 4 December 1995. The resulting 1996 Plan of Action was transformed into a detailed Implementation Plan (EC/47/SC/CRP.23, Annex 1)in early 1997 and work began on implementing some 100 changes identified in the Plan. In July 1997, the High Commissioner, in the light of the progress made under Project Delphi, decided that there was a need to achieve greater momentum in the change process, and that there was a need to focus, in the first instance, on those change initiatives which would have the greatest impact on UNHCR's work in the Field and at Headquarters. To oversee this new phase in the change management process, she appointed Mr. J. Horekens as Director for Change, effective as of September 1997.

44. In his report (EC/48/SC/CRP.6) to the 10th meeting of the Standing Committee (February 1998), the Director for Change reviewed progress with regard to the various actions listed in the Implementation Plan and presented a progress report (EC/48/SC/CRP.6, Annex) showing that more than half of the actions had already been implemented by the end of 1997, and many others had already achieved substantial progress. He also indicated that the remaining major actions had been grouped together into six priority areas which would be the focus for concerted efforts in the change process during 1998. These areas are as follows:

(i) Operations Management System (OMS): the System provides the means whereby the organization ensures that all aspects of its operations (the provision of international protection, assistance and the search for durable solutions) are appropriate, consistent and effective. It specifies the sequence of relevant actions at different levels and locations, and establishes responsibilities accordingly. Operations management also involves the establishment of the operational guidelines, standards and norms that assist the organization in planning and implementing its activities, reviewing implementation and making operational decisions in a consistent manner. Currently, efforts are focused on the formulation of new planning mechanisms, design of a new budget structure, the establishment of new processes, procedures, and tools, as well as accountability mechanisms. It is intended that the tools (manuals, policies, guidelines) will be disseminated in electronic format on CD-ROM and on the Intranet (see paragraphs 388-393 for budgetary implications);

(ii) Protection: establishment of a protection database which will facilitate the task of the Division of International Protection (DIP) in monitoring UNHCR's protection activities to ensure the consistency of those activities world-wide. The focus of attention is to capture protection information from the existing monthly Situation Reports and other pertinent reports, and to make it more easily accessible on a database (see paragraphs 394-397 for budgetary implications);

(iii) Supply Chain: this project aims to integrate the purchase, transportation, storage and management of materials into a single, unified function, through which a responsive service with a customer focus will be provided. It will be linked to the OMS and the new financial systems; and it will provide a mechanism for UNHCR to track and maintain its inventories and all UNHCR-owned non-expendable property (see paragraphs 398-403 for budgetary implications);

(iv) Systems replacement: replacement of UNHCR's corporate financial, personnel, procurement and logistics information systems and the introduction of field systems in the areas of operations planning/management, finance and personnel, and supply chain (see paragraphs 404-409 for budgetary implications);

(v) Human Resources Management: the delegation and decentralization of human resource authority and processes, the implementation of the Career Management System, and the review of the essential components of human resource management in the areas of categories of posts, recruitment, contractual arrangements, postings, promotion, rewards and sanctions, and staff reduction (see paragraphs 410-416 for budgetary implications);

(vi) Financial Services: the development of financial systems and procedures in support of the decentralization of financial functions, including related training (see paragraphs 417-420).

45. The Director for Change also indicated that initiatives commenced under Project Delphi would be mainstreamed throughout the Office's management structure. He stressed, however, the need to ensure a complementarity of efforts throughout the Office, especially as regards the six priority projects. It was the responsibility of the Director for Change to ensure such coordination, not only for existing change initiatives, but for any future change projects. In a subsequent development, the Director for Change was appointed Director of the Division of Operational Support, effective 1 April 1998. The Change Management Support and Coordination Unit (Change Group) which functioned, inter alia, as a Secretariat to the change process, has also been integrated into the Division of Operational Support (see paragraphs 539-542). The Director for Change continues to give regular reports to the Standing Committee on the Change Management Process EC/48/SC/CRP.17 of 2 April 1998; EC/48/SC/CRP.44).

46. Consistent with the approach of mainstreaming the Change Management (Project Delphi) initiatives, the budgetary allocations for the above

priority projects are included under the respective Divisions. While training as a whole serves the goal of organizational change, some $ 2.9 million of the overall revised 1998 training budget of $ 5.9 million relates more specifically to Change Management, namely, training related to protection, programme management, personnel administration, finance, management, and logistics (see paragraphs 430-464).

VI. RESOURCES

47. The resource situation for 1997, 1998 and 1999 is discussed in paragraphs 140-146 of this Overview. The paragraphs below draw attention to the serious funding situation currently facing UNHCR, and the steps being taken to address it.

48. In 1997, total resources under all sources of funds (including the Regular Budget contribution of $ 22.1 million and carry-overs) amounted to $ 1,133,567,000; in 1996, the comparable amount was $ 1,382,057,000. As noted by the ACABQ in its last Report (A/AC.96/865/Add.4), UNHCR would face a serious funding crisis if the present trend continued (idem., paragraph 18), and that there was a need for UNHCR to set guidelines and priorities far more rigorously than hitherto (idem., paragraph 22) established.

49. Within UNHCR, it is the Operations Review Board (ORB) which looks at all issues of resource allocations for all Field and Headquarters budgets. The allocation of resources is obviously made in light of expected contributions. While UNHCR's programme projections are based on needs, the level of resources that the Office projects it will receive to meet needs invariably determines what needs can be addressed. In other words, the funding situation of the Office, at times, forces UNHCR to review needs and to prioritize which ones can be met because of the funding situation. Given UNHCR's budget structure, wherein Special Programmes operate as individual trust funds without any possibility of moving resources from one Special Programme to another, the problem is particularly acute for General Programmes.

50. In November 1997, the ORB had already begun to review the 1998 General Programmes in the light of anticipated shortfalls in expected income. These steps included reductions in activities and self-imposed limits on the use of the 1998 Programme Reserve, the Emergency Fund and the Voluntary Repatriation Fund. It soon became clear that even with these steps, UNHCR would have difficulty living within expected resources. UNHCR has made further budgetary reductions, both in programmes and activities, but particularly in administrative support costs. The ORB met in mid-April 1998 and identified further measures to bridge the gap between expected income and the proposed budgets. These focused on administrative support costs. Among these measures were the following:

- a reduction of travel costs at Headquarters and in the Field;
- a reduction in reassignment costs, through deferred rotation;
- a decrease in the use of consultancies;
- the advancement of discontinuation dates of vacant posts scheduled for discontinuation;
- possible reductions in rental costs at Headquarters, through rationalization of office space; and
- a thorough review of posts. This review looked at all posts at Headquarters and in the Field, under all sources of funds, in the professional and general service categories. (See paragraphs 53, 54 below.)

51. The funding situation for Special Programmes is also of great concern. As mentioned above, each Special Programme is, so to say, self-contained; in

other words, the High Commissioner has no authority to move funds between Special Programmes. The implementation rate under a Special Programme depends on the availability of funds under that Programme. With this in mind, Directors of Operations have been directed to review posts and to pace the implementation of projects to take account of likely funding for particular Programmes. The funding situation for operations in the Great Lakes region, Rwanda, Angola and Afghanistan is particularly problematic.

52. At the Standing Committee meetings on 28-29 April and 23-25 June, the Deputy High Commissioner underlined the grave preoccupations of the Office over the funding of activities in 1998. Indications at the end of May 1998, were that the income for General Programmes would fall short by $ 62 million, with an expected total income of some $ 365.4 million, against the proposed revised 1998 budget of $ 429 million. (The budget for 1998 approved by the Executive Committee at its last session was $ 440 million - paragraph 148 refers.) He noted that this was proving to be a very painful experience for UNHCR and its partners, NGOs and governments alike, as the Office attempted to soften the impact, trying to formulate and re-prioritize projects so as to continue to address in a meaningful way the crucial needs of the many beneficiaries for whom UNHCR is mandated to provide protection and assistance.

VII. POST REDUCTIONS

53. As noted in paragraph 50 above, UNHCR has recently undertaken a post review both at Headquarters and in the Field. The review of Headquarters' posts resulted in a net reduction of 59 posts in the course of 1998. These discontinuations were related to a decrease of activities in the field, and related diminishing resources. A further 54 posts are to be discontinued at Headquarters in 1998 as part of the ongoing implementation of Project Delphi.

54. A more extensive and time-consuming exercise was the review of posts in the Field. (The review is still being finalized.) Net discontinuations will have to take into account both discontinuations of posts and new creations of posts. These discontinuations will affect all categories (Professional, General Service, Field Service, National).

VIII. STAFF SECURITY

55. At the 9th meeting (September-October 1997) of the Standing Committee, a report entitled *Staff Stress and Security: a Management Challenge for UNHCR* (EC/47/SC/CRP.49) was considered. The 1997 Plenary Session of the Executive Committee also adopted a Conclusion on the subject of the *Safety of UNHCR Staff and other Humanitarian Personnel* (A/AC.96/895, para. 20). It called on the High Commissioner to bring this issue to the attention of the Advisory Committee on Coordination (ACC), with a view to drawing up, in consultation with the Office of the United Nations Security Coordinator, recommendations on measures to be taken to improve security for the staff of UNHCR and its implementing partners, as well as of other humanitarian workers.

56. At the Second Regular Session of the ACC in 1997, the High Commissioner initiated the discussion on staff security. The ACC members considered that, in light of the increasing gravity of the situation, the issue should be addressed urgently. A Statement was adopted on staff security, both national and international. By way of follow-up, a high-level meeting of the CCAQ (Geneva, 9 February 1998), and an Ad Hoc Inter-Agency Meeting on Security (Montreal, 17-19 March 1998) considered the subject of staff security. The issue was again considered by the ACC at its First Regular Session in 1998, which adopted a decision based on the deliberations and conclusions of the previously mentioned meetings held in Geneva and Montreal.

57. A further update (EC/48/SC/CRP.31) on developments in relation to staff security was presented to the 12th meeting (June 1998) of the Standing Committee. These considerations are given particular urgency by the fact that Mr. Vincent Cochetel, a UNHCR staff member, was, at the end of July, already some 6 months in captivity in the northern Caucasus.

IX. POLICY FORMULATION

58. The Policy Committee chaired by the Assistant High Commissioner and whose Terms of Reference were promulgated by the High Commissioner in February 1997 continues its work. In light of the comments of the ACABQ in its last Report, the working methods as set out in the Terms of Reference have been reviewed and adjusted with a view to streamlining the endorsement of policies.

59. In 1997 three papers were published in a Policy Series:

- *UNHCR and Human Rights;*
- *Reintegration in the Transition from War to Peace;*
- *Return of Rejected Cases: UNHCR's Role.*

60. It will be recalled that the first edition of the Global Strategy Paper, entitled *UNHCR Strategy Towards 2000*, was published on 21 September 1996; it is currently being reviewed and updated. UNHCR's strategic policy profits particularly from the annual debate, and resulting decisions, of the Executive Committee on a particular theme. The theme in 1997 was Voluntary Repatriation (see A/AC.96/887: *Annual Theme: Repatriation Challenges*).

61. A further volume of *The State of the World's Refugees*, entitled *A Humanitarian Agenda*, was published in 1997 by the Oxford University Press. The volume produced by UNHCR's Centre for Documentation and Research was also published in Arabic, French, German, Greek, Italian, Japanese, Polish, Portuguese, Russian, Spanish and Turkish.

X. IMPLEMENTING PARTNERS

62. Among UNHCR's implementing partners, non-governmental organizations are of particular significance. During 1997, UNHCR concluded 931 implementing agreements with 443 NGOs, covering operational activities with refugee and other populations of concern to UNHCR in 131 countries. The majority of projects were implemented by some 322 national NGOs.

63. Following the decision taken at the eighth meeting of the Standing Committee in June 1997, NGOs registered as observers at the plenary session of the Executive Committee are now allowed to participate as observers in meetings of the Standing Committee, following their written request to do so. At each Standing Committee Meeting, one non-governmental organization (speaking on behalf of the other non-governmental organizations), is able to make an intervention on each agenda item.

64. A joint UNHCR/NGO working group has been set up to draft an Operational Partnership Agreement defining a common framework to meet operational needs, as well as set out standards of conduct. The agreement, when finalized, will be signed by UNHCR and individual NGOs who wish to participate in such a partnership. In addition, UNHCR is reviewing its strategy on meeting the needs of national NGOs, as well as developing a new NGO database to consolidate information on NGOs, who are either implementing partners or have a direct interest in refugee work.

65. The issue of audit certification of implementing partners remains one of concern to the Board of External Auditors. It will be recalled that UNHCR

presented a number of proposals (EC/47/SC/CRP.48) on this subject to the Standing Committee at its 9th meeting (September-October 1997). The Standing Committee also had the benefit of the comments of the ACABQ on these proposals (A/AC.96/884/Add.3, paragraphs 9-15). In a directive to UNHCR Field Offices, (FOM 34/98 of 6 April 1998), it was pointed out that the lack of compliance in the submission of audit certificates by implementing partners required that additional measures needed to be taken. It was pointed out that "the Board of Auditors, strongly supported by the ACABQ, [had] stressed that UNHCR should ensure that audit certificates [be] submitted by implementing partners in sufficient time for the Office to have the necessary assurance about the regularity, compliance and propriety of the expenditure incurred by the implementing partners, as reflected in their financial statements " A number of measures were detailed in the directive to ensure a fuller compliance by implementing partners. A further paper (EC/48/SC/CRP.41)on compliance by implementing partners in the submission of audit certificates will be presented to the 13th meeting (September-October 1998) of the Standing Committee.

XI. TRAINING

66. Staff training (see paragraphs 430-464 below) was the subject of a Conference Room Paper (EC/48/SC/CRP.20) presented to the Standing Committee at its 11th meeting (April 1998). The focus of this paper was on some of the significant recent developments related to staff training, which also need to be seen in the context of the Change Management Process (Project Delphi), and on identifying certain major trends for the future. These trends underline the importance of training as a support to ongoing change, assisting staff to adjust to new or modified operational objectives and challenges. Such features are also those of a learning organization, which UNHCR aspires to be.

67. UNHCR aims to dedicate two percent of staff costs under its budget for Programme Delivery and Administrative Support to staff training. In 1997, budgets for staff training totalled almost $ 5,450,000, of which over $ 5,180,000 was committed or disbursed, corresponding to over 95 per cent of planned activities. Some 5,400 staff took part in various training programmes, mostly organized in-house or within the United Nations system (see Table XI.A).

68. The last report of the ACABQ made a number of observations in relation to the training of UNHCR and of its implementing partners. In particular, it requested that: the tabular information on training of UNHCR staff should be complemented with the total number of staff trained and the corresponding categories of training, i.e., management training, finance and administration, etc.; the training programme both for UNHCR staff and implementing partners should be evaluated for its cost effectiveness and impact; efforts should be made to ensure that those trained are engaged in work related to UNHCR operations ; information on resources spent on training that is now included in project budgets should be clearly disclosed in the section on training in the Overview document. A special meeting of UNHCR's Training Advisory Board (TAB)was convened to consider and implement the ACABQ recommendations.

69. One area that still requires more progress is greater control over the training of implementing partners. UNHCR has traditionally captured budgetary information on training activities for non-UNHCR staff by means of a code within the Financial and Management Information. This code, however, is used by field offices to budget not only for formal training sessions for implementing partners but also for seminars for government officials, refugee training needs and assorted orientation activities. The information on expenditure for training of implementing partners has therefore not been

sufficiently precise. It is estimated to be in the order of $ 6.5 million. In order to capture the necessary data, UNHCR intends, in 1999, to request field offices to use a separate and unique code when budgeting for implementing partner training.

70. The procedures for consolidation of narrative information on implementing partner training will also be improved in 1999. UNHCR intends to amend the current format used for monthly situation reports to include any training activities for implementing partners, so that this information can be updated on a more regular basis. In 1997, it is estimated that more than 5000 NGO staff members world-wide benefited form UNHCR sponsored training. Whilst the majority of these undertook protection training, other training included emergency management, programme management, people-oriented planning, food aid and registration, nutrition, logistics, security awareness, the environment and resettlement.

71. As recommended by the ACABQ, an evaluation of the organization's training activities is being undertaken in the second half of 1998, one component of which will be an assessment of impact and cost effectiveness.

XII. BUDGET STRUCTURE

72. It will be recalled that the ACABQ in its last report (A/AC.96/884/Add.3, paragraph 29) stated that there was an urgent need to review the criteria for classifying UNHCR expenditures as Administrative, Programme Delivery and Operational. It recommended that UNHCR take into account the work already done in UNDP, UNFPA and UNICEF on this subject, and submit the conclusion of its findings to the Executive Committee, through the ACABQ, in conjunction with its budget submission for 1999.

73. In addition, at the 11th Meeting of the Standing Committee (April 1998), a number of delegations asked that the issue of the distinction between General and Special Programmes be revisited and that the possibility of a unified budget be reviewed. From observations made by many delegations at the Standing Committee Meeting, it was obvious that there was considerable unease and dissatisfaction with the distinction: General Programmes/Special Programmes. A series of Informal Consultations was launched on 4 June 1998. Three meetings (4,17 June and 2 July 1998) were held, with some thirty-five interested Members/Observers of the Executive Committee participating. The Informal Consultations were chaired by Ambassador B. Skogmo of Norway.

74. The outcome of the Informal Consultations was a broad consensus on the proposed new budgetary format. It was understood that no formal decision would be taken on the matter until the Executive Committee had the comments of the ACABQ. A report on these Informal Consultations may be found in document EC/48/SC/CRP.43.

XIII. IMIS AND UNHCR'S INFORMATION TECHNOLOGY NEEDS

A. IMIS

75. The issue of UNHCR's relationship to IMIS was last raised by the ACABQ in 1995 (see the ACABQ Report (A/AC.96/854 of 28 September 1995). At the time, UNHCR informed the Advisory Committee that the appropriateness of IMIS for UNHCR's needs was under review. It was stated by UNHCR that IMIS financial modules at that time did not meet UNHCR's all-important field needs, while the human resources module was not yet significantly more functional than UNHCR's existing system. UNHCR said it was revising its long-term information systems plan, with integration capacity across all systems a prerequisite. Once requirements were specified, a decision would be made on how these would best be met, including whether this should be done

through adaptation of commercial packages now available, or through significant adaptation of IMIS.

76. UNHCR's Senior Management Committee has now taken a position on IMIS. On 18 June 1998, it endorsed the decision of UNHCR's Information Technology Steering Committee (which in turn was based on a recommendation from UNHCR's IMIS Steering Committee), that IMIS was not an appropriate solution for UNHCR's information technology needs.

77. Over the years, UNHCR has developed a suite of information systems to support the needs identified by the Organization some 10 to 12 years ago. What is now clear is that, while UNHCR operates relatively functional "back office" systems, i.e. those that support processes of an administrative nature, it lacks the systems to support the core of its operations, particularly in the field.

78. One of the most important priorities to emerge from Project Delphi, UNHCR's major change initiative, was to design an Operations Management System (OMS), through which the Office will carry-out a wide range of budgetary, financial, human resource, and other key management and administrative functions. The OMS design will focus on: strategic policy objectives and durable solutions; integrating protection and assistance in planning and implementation; streamlining resource allocation and reporting; and the delegation of increased management authority and flexibility to the Field, within the context of an accountability framework. Key to the above is a greater focus on the needs of the manager responsible for implementation and, consequently, the importance of providing him/her with access to relevant information and management tools. The Organization has committed itself to develop and implement these tools.

79. While the need to replace UNHCR's current systems is inescapable, the attention of the Office will be given to the design and deployment of new systems adapted to the needs and realities of UNHCR's field operations. At a time when the need for replacement of legacy systems and design of new ones coincides with funding constraints, it is important that UNHCR ensures that its choices with respect to information technology fully and exclusively support its strategic direction. The Office has decided that IMIS is not the way forward for UNHCR.

80. By way of background to this decision, the following information is given. UNHCR first began looking at IMIS in 1990/91. It began discussions with the UN Secretariat and Deloitte & Touche to understand IMIS design, identify policy issues and communicate UNHCR needs. From the outset, the organization assumed a phased approach to the system with a particular focus on human resources. However, in late 1993, UNHCR suspended its involvement with IMIS project on the basis of a number of hesitations on the appropriateness of IMIS as an integrated solution for UNHCR.

81. Following a communication between the then Secretary-General and the High Commissioner in late 1995, UNHCR found itself under some renewed pressure to reconsider IMIS. Simultaneously, it became clear that, unless UNHCR were to adopt IMIS to feed the appropriate human resources data to the United Nations Office in Geneva (UNOG), the latter would not be in a position to run UNHCR's payroll once UNOG converted its systems to IMIS.

82. Following a multi-disciplinary mission to New York in March 1996 led by the Controller, UNHCR determined that, while not an ideal solution, Human Resources Releases 1 and 2 would sufficiently meet its basic human resources requirements and would also allow UNOG to run the Payroll Release 4 on behalf of UNHCR. UNHCR thus agreed in principle to pursue the use of these Human Resources Releases. The mission also resulted in the conclusion that the

finance portion of the system, Release 3, did not meet many of UNHCR's existing requirements or those expected to emerge from the Change Management Process (Project Delphi) then underway within the organization. Of particular concern were the absence of a budget capability, and the focus of the system on headquarters activities.

83. At that time, UNHCR felt that the partial implementation of IMIS might offer UNHCR the benefits of standardisation with the UN system of human resources and payroll functions, while at the same time allowing it the flexibility to develop systems for other functions that would better support its specific operations, particularly in the field. UNHCR was conscious, however, that adoption of the Human Resources modules of IMIS alone would not offer the benefits of a fully integrated system.

84. As an essential first step to assess IMIS within UNHCR's working environment, the Division of Human Resources Management (DHRM), with the assistance of Price Waterhouse, carried out a "gap analysis" of Release 1 between September 1997 and February 1998. This gap analysis which included IMIS user training, Price Waterhouse expert presentations, an hands-on testing of the system, was a rigorous one. The results revealed that significant modifications would be required to achieve even equivalent functionality to the current UNHCR Personnel Information Online Update System (PIOUS).

85. It emerged that approximately sixty high-priority code enhancements would be required for IMIS to be usable at UNHCR. Of particular concern was the absence of retroactivity in the system and the lack of recruitment and career development modules. While not deemed mandatory, many other enhancements of the more than 250 system issues identified by users were deemed desirable for the initial implementation.

86. Price Waterhouse's functional requirements specifications showed that 6,400 hours of consulting time would be required to code and test these enhancements. Additional consulting time would be required to implement the final changes at UNHCR. This level of enhancement would require budgeting for at least the equivalent of two full-time UNHCR staff on the development team in New York to assist and test these enhancements.

87. Although some benefits were identified, these were deemed to be outweighed by other problems that surfaced as a result of the gap analysis. Screen navigation was found to be highly unfriendly and cumbersome even in comparison with UNHCR's current legacy system, PIOUS. Also, IMIS would require UNHCR's Division of Human Resources Management (DHRM) to process a greater number of personnel actions than at present, and it would likely take longer to process each action.

88. In addition to the gap analysis for Release 1, earlier this year UNHCR retained a Danish consulting firm to provide the Office with an assessment of options and alternatives for the payroll of its staff.

89. After a thorough review of both the gap analysis for Release 1 and the report of the Danish consulting firm, UNHCR concluded that it had no option but to discontinue its involvement with IMIS.

90. In addition to the reasons given above, other considerations that led UNHCR to this decision are as follows:

- Design and deployment of UNHCR's systems to meet UNHCR's needs must be adapted to the particular requirements and realities of its field operations. UNHCR has 290 offices in 124 countries. At a time when the need for replacement of legacy systems and design of new ones coincides with funding constraints, it is all the more important that the organization ensures that its choices with respect to information technology fully support its strategic direction toward decentralisation of management authority and accountability to the field;

- Focused as it is on headquarters activities, IMIS cannot provide programme management facilities, performance-oriented budgeting, caseload management or a planning framework - all of which are considered essential in UNHCR's increasingly decentralised and field-oriented environment. Furthermore, it would be difficult, if not technically impossible, to link UNHCR's planned programme management and knowledge base modules with IMIS finance and personnel modules so as to produce the level of interoperability that the Office requires;

- To run IMIS Payroll Release 4, UNHCR would have been compelled to implement essentially all Releases including much of the functionality contained in Finance Release 3, which does not support the organization's strategic direction toward decentralization to the field. "Bridges" to other commercially developed enterprise business systems for finance and supply chain, where available, would clearly be difficult and costly. This would greatly increase UNHCR's risk of inadequate system support, missed deadlines and budget overruns. UNHCR felt it did not have the resources or expertise to mitigate this level of risk. In addition, IMIS does not currently contain a budget module. This would obviously be essential for any system that attempted to address UNHCR's needs;

- From a technical point of view, IMIS poses further problems. It is incompatible with commercial systems because it is custom developed, and it cannot be dissected because of its integrated nature. Furthermore, IMIS commits its users to a Sybase database. In UNHCR's opinion, this is not the ideal Relational Database Management System (RDBMS) for our needs. This will require UNHCR to adopt a second database for its enterprise system, with obvious additional costs;

- While IMIS would come free of licensing fees, it would nevertheless require UNHCR to incur implementation costs of the order of several million dollars, as well as very high recurrent costs for its further development, maintenance and support. It is clear that additional user posts would be necessary at a time when UNHCR is under pressure to reduce staff. UNHCR's annual information technology budget is limited and it is critical that these scarce funds are utilized to the greatest benefit.

91. In view of the shortcomings of IMIS in meeting UNHCR's needs, the Office is preparing a Request for Proposals to be issued to major software solution providers for the Enterprise Resource Planning (ERP) system. This system will include OMS processes like field planning and workflow control, as well as supply chain, finance and budget, and human resource and payroll modules. These new systems, which will be customised to meet UNHCR's needs during implementation, will support UNHCR's strategic direction in field systems, and the principles of decentralization and delegation. The objective will be to achieve flexibility and integration and provide much wider access to information than available at present or through IMIS.

92. Meanwhile, UNHCR's corporate systems -- FMIS and PIOUS, and other related systems -- are being adapted to meet Year 2000 requirements and to ensure that they can continue to function, at least over the next two to four years. Similarly, current field systems will also be made Year 2000 compliant and will remain in use until alternatives are identified.

93. In terms of a payroll solution, with UNOG committed to IMIS, UNHCR is actively pursuing alternatives, suggested by the Danish payroll consultancy, which should be in place before the year 2000. One of these alternatives is to use the payroll facilities of another UN agency in Geneva.

94. Expenditure by UNHCR, over the years, on IMIS have been as follows: 1993: $ 319,751; 1994: $ 43,144; 1995: $ 1,100; 1996: $ nil; 1997: $ 266,700. The budget for 1998 is : $ 98,600.

B. Information Technology

95. UNHCR is in the process of finalizing its Information Technology Strategy. The broad directions of that strategy became clear as it was determined that information technology should serve the direction that UNHCR adopted as a consequence of the Change Management Process (Project Delphi), in particular the intention to introduce a new Operations Management System. It was this direction, and its information technology implications, that enabled UNHCR to come to a decision on IMIS. The need for new systems derives from the fact that neither IMIS nor UNHCR's existing systems would be able to support UNHCR's proposed new approach to the management of field operations, nor provide the related financial and budgeting facilities necessary to manage a decentralised environment.

96. Thus, UNHCR's overall policy is primarily determined by the need to support a major initiative in decentralisation. Many activities previously managed at Headquarters have been delegated to operations at field level, and many more will follow over the next two years. From a managerial perspective, it was clear that managing some 290 offices in over 124 countries required greater focus on planning - linking activities, objectives, goals, and outputs - and the ability to support multi-dimensional reporting in a timely manner, not only for UNHCR, but also for its implementing partners. Technology must therefore support access to information wherever it is required, and provide interoperability among various systems, so that data need only be entered once, irrespective of how many applications will use it. Within the constraints imposed by telecommunications in field locations, UNHCR aims to provide an integrated enterprise-wide system linking core systems of finance, budget, supply chain and human resources electronically to field systems in all locations. A key objective is to ensure that all staff have ready access to the information they need to perform their jobs function. This will range from on-line access to HQ systems, to replication of synchronised databases, to communication over slow-speed HF radio.

97. To provide UNHCR with the necessary direction, coordination and controls in the area of information technology, an Information Technology (IT) Steering Committee and an Operations Management System (OMS) Project Board have been established. The terms of reference of these two bodies is as follows:

- The Information Technology (IT) Steering Committee, chaired by the Deputy High Commissioner, will set organizational objectives for IT, approve the IT Strategy which is currently being finalized, approve major hardware and software acquisitions, determine priorities and monitor performance;

- The Operations Management System (OMS) Project Board, chaired by the Director of the Division of Operational Support, has responsibility for providing oversight of all activities relating to the new OMS.

98. The primary focus of UNHCR's information technology initiatives is support of the new Operations Management System (OMS). New IT modules, which

will replace most of UNHCR's core systems, will supply the functionality to support the new OMS environment. These IT modules will cover: Finance, Budget, Supply Chain, Human Resources & Payroll, Protection and Programme Management, and a Knowledge Database. Core modules will be provided by an Enterprise Resource Planning system, and these will be integrated with customized Field systems to meet the unique needs of the management of refugee situations. Work on specifying finance, budget and supply chain requirements is well-advanced. The new system will strengthen UNHCR's management capacity at all levels, with improved planning, analysis and reporting, and asset management. Performance-oriented budgeting, case-load management and streamlined resource allocation will all be supported. Timely access to information will be greatly enhanced, enabling more accurate reporting to donors, better management of the relationships with implementing partners and, above all, access to whatever information is required by staff members. It is proposed to release a Request for Proposals (RFP) in the autumn of 1998. A modular approach to the systems development will be adopted. (For budgetary provisions see paragraphs 388-420.)

99. As the development period of the new systems spans three to four years, some interim systems will be required to support operations. Of particular value is a new form-based data-capture/knowledge-base technology, Informs, which UNHCR is using to develop a Situational Report database for the Division of International Protection, and for components of the Career Management System.

100. Enterprise-wide systems are dependent on a sound telecommunications infrastructure for their success, and UNHCR is continuing to enhance its facilities. At the end of 1997, UNHCR discontinued its use of Harris satellites and changed to Intelsat DAMA satellites which provide improved voice quality at less than a tenth of the cost. Intranet facilities (see paragraphs 421-426) were provided to around on thousand users in Headquarters, and during 1998/9 installation of Intranet facilities in key Field Offices will begin. E-mail has now been extended to more than 220 locations, and E-mail over radio has been successfully piloted. The E-mail system will be upgraded to provide a 32bit platform, and UNHCR aims to undertake a major upgrade of its HQ LAN this year. This is a significant move, as it will enable UNHCR to run many applications more effectively than the current 16bit platform permits. Windows 95 and Office 97 will be implemented in 1998/9.

101. As with other entities in the United Nations, UNHCR has had to take a number of steps to overcome the Year 2000 problems, which is a major undertaking affecting every area of UNHCR. Many of UNHCR's 90 current systems are being extensively modified, or replaced, and the Office expects to complete this work by the end of the first quarter 1999. More than 4,000 PCs in the Field and Headquarters will have to be examined, and many modified or replaced. Three hundred PCs have been purchased this year to replace known defective machines. UNHCR's networks are being modified or replaced where necessary, and all equipment throughout the world must be checked for defective computer chips. Suppliers are being asked to confirm that their supplies are fully Year-2000 compliant. However, there are many aspects of UNHCR's operations over which it has no control, such as power supplies, banking facilities, food supplies. All UNHCR Field Offices have therefore been instructed to make contingency arrangements.

102. In a period of severe financial constraint and staff reductions, the conversion of current systems for the millennium and the system renewal developments are major undertakings. To assist UNHCR in its endeavours, the Office has established a Memorandum of Understanding (MOU) with the United Nations International Computing Centre (UNICC), whereby they are providing UNHCR with managed information technology services to supplement its internal

resources. This outsourcing arrangement is working well (see paragraphs 531, 532).

103. Another important factor, given the high rate of change in systems, coupled with decentralisation, is training: staff need to be to trained to make effective use of the new facilities. Table XI.A shows that in 1997, some 1300 staff received training in the areas of Data Processing and Communications, and on the Centre for Documentation and Research Information Databases.

C. Inventory of Information Technology Systems

104. In response to a request of the ACABQ, there follows, in summary form, an inventory of UNHCR's information technology systems. The inventory is sub-divided between the core systems and field systems. Costs related to the development and management of these systems are set out in Table I.1.

1. Core Systems

105. Computerisation started at UNHCR in 1980 with the establishment of an EDP Section. The first application developed, using the International Computing Centre (ICC), collected statistical data on the South-Asia refugees. Shortly thereafter, a major effort was launched to computerise the Office's administrative functions to meet its business needs in budgeting, spending, controlling, reporting to donors, etc., all of which were completed by 1986. A few years later, UNHCR launched an overhaul of the major systems using more recent tools. These systems are the backbone that supports UNHCR's corporate needs at Headquarters (HQ) through mainframe or LAN-based systems. A total of some 88 applications are used and run regularly on either the ICC mainframe computer or on the LAN platforms. These systems have been grouped into seven categories. These are described below.

(a) FMIS/HQ & ABPS (Financial and Management Information System & Administrative Budgeting Processing System)

106. This suite of applications consists of a large number of systems operating on the ICC mainframe and on PCs in Field Offices (FMIS/Field). The project was initiated in 1987 and was implemented through a number of phases beginning in 1990. As with all systems, it is continuously being upgraded to keep up with additional needs, but it is generally accepted that the system was completed in 1993. The project covered both HQ (FMIS/HQ & ABPS) and Field Offices (FMIS/Field). The documented project development costs of $ 5.0 million until 1990, cover both HQ and Field (including provision of hardware/software for Field Offices). Some 44 per cent of these costs was dedicated to FMIS/Field bringing the total development costs of the HQ portion of FMIS from inception to 1990 to $ 2.8 million. From January 1991 to April 1993, development costs for FMIS/HQ & ABPS are estimated to be $ 1.2 million; thus the total development costs of these systems are $ 4.0 million. The yearly support costs (personnel) of the these systems are $ 300,000 and the data centre operating costs are $ 750,000.

(b) Personnel Systems

107. These consist of eight sub-systems which provide the Division of Human Resources with the necessary applications to perform Personnel Administration, Post Management, APPB/APPC requirements, Career Development, Consultant Roster, Data for Payroll, Recording of Staff Training and the Recruitment system. The project was launched in 1981 and developed over 5 years. In 1990, the Personnel Administration system was significantly overhauled with the introduction of retroactive processing of personnel actions. Estimated costs of development of original systems are $ 2 million.

The yearly support costs (personnel) are $ 300,000. Yearly processing costs are $ 525,000.

(c) Procurement Systems

108. The Procurement System and related systems consists of three sub-systems used by Supply, Finance, Treasury, Desks and other sections at HQ. These systems allow for procurement requests and recording of quotations, purchasing and shipping details, recording and approval of invoices and payments, automatic payment instructions to the bank, etc. The major phases of the project were initiated in 1986, 1989 and 1994. Estimated development costs are $ 900,000. Yearly support costs amount to $ 150,000. Yearly processing costs are $ 500,000.

(d) Fund Raising System

109. This System has two sub-systems: (i) Recording sub-system to record contributions and (ii) a Query & Tabulation sub-system which allows searching for contributions and producing tables and statistics as well as ad-hoc reports. It was originally developed in 1982-1983, but overhauled in 1995. Estimated development costs are $ 300,000. Yearly support costs amount to $ 100,000. Yearly processing costs are $ 225,000.

(e) Other Mainframe-based Systems

110. These provide a wide number of facilities ranging from Individual Cases and Resettlement data bases to telex and fax dispatching. Yearly support costs are $ 100,000. Yearly processing costs are $ 250,000.

(f) LAN/HQ Information Systems

111. A large number of LAN databases provide information ranging from Reuters News Feed to exchange rates, DSA rates, etc.. Yearly support costs are $ 75,000. Yearly processing costs are set out in paragraph 113.

(g) LAN/HQ Workgroup Applications

112. These are various systems designed for sections or workgroups to meet functions specific to them e.g. Travel Register, Treasury Bank Information system, etc. Yearly support costs are $ 75,000. Yearly processing costs are treated in paragraph 113.

113. Groups (f) and (g) above run on the HQ LAN, which costs $ 2.4 million to support and operate. Approximately 33 per cent of this cost, i.e. $ 800,000, can be considered as the yearly processing cost of these systems.

2. Field Systems

114. Standardised field-based computer systems came into existence late in the 1980s in two major areas of work: FMIS/Field as noted above (paragraph 106), and Powerbase Individual Cases systems, designed and developed by HQ teams. Since the early 1990s, UNHCR experienced emerging needs for PC-based field applications, inspired by the powerful development tools such as FoxPro and ACCESS, coupled with the MS Windows platform, for new areas of computing such as logistics support, mass refugee registration/ repatriation, fixed asset management, the Medical Insurance Programme, the Career Management System, and other knowledge-base type systems.

115. A total of 13 major field-based systems, developed/supported by ICSS, are currently operational or becoming operational at a number of field

locations. These systems can be, by and large, categorised into four main product groups:

(a) Refugee Registration/Repatriation

116. To replace the outdated Powerbase IC systems and also in response to capacity-building initiatives in the countries of new Member States of UNHCR in Central/Eastern Europe, the initial design of the RICS (Registration of Individual Cases System, then called CEERICS) was initiated as early as mid-1993. This product has grown to the current FoxPro 2.6 Windows version (4.x) and has been implemented in a wide range of individual case registration scenarios, such as irregular mover tracing in Asia and Southern Africa, traditional urban individual case registration in West Africa and Europe, and also repatriation of Bosnians. The total development cost of this product is estimated at $ 400,000 (for the entire period of 5 years), including the staff time, travel and consultancy fees. The annual support costs (for personnel - both consultancy fees and staff costs included) run at $ 150,000. The FBARS (Field-based Refugee Registration System) was conceived as a result of a user-driven mass-registration workshop in Africa in late 1993, in response to the growing needs for UNHCR managed camp caseload management. The system has been successfully implemented in major, mass registration operations in Africa, and the system is in the process of being upgraded to a recent FoxPro 2.6 for Windows version. The total development cost of the FBARS is estimated, for the entire period of 4 years, at $ 150,000. The annual support costs are estimated at $ 70,000. Both the RICS and FBARS now have to be re-visited in the light of the new OMS systems development initiative, and have to be integrated into the caseload management functionality of the future OMS. Significant staff resources will be drawn into this area of systems analysis/ development from late 1998 into the year 2000.

(b) Supply Chain

117. The need for UNHCR to manage/coordinate large-scale humanitarian emergency operations in the early 1990s highlighted the urgent need for logistics support tools. The CTS (Commodity Tracking System) was conceived and came into production in early 1993, and has been implemented in the former Yugoslavia, Great Lakes and some other major field logistics operations. The product is being upgraded to an ACCESS version, as a viable interim solution to the long-term Supply Chain software development. The new version has been developed as an integrated element of the Pipeline Management - Field Logistics suite, together with the Motor Items Management System. The total development cost of the CTS/PMS/MIMS is estimated at $ 400,000, with the annual support costs of $ 80,000. As the CTS/PMS/MIMS suite now serves its role as an interim solution to the longer-term Supply Chain software development, the feedback from the interim solution users will contribute to the development process of the Supply Chain software development. Staff resources will be increasingly shifted from interim solutions development to the support of the new systems development, with expected roll-out in the 1999-2001.

(c) Administrative/Financial

118. As described above (paragraph 104), the FMIS/Field has been playing a key role in the field PC application implementation. A set of new additions arrived in between 1994 and 1997 in this area: MINDER, UNHCR's fixed asset management system, and the MIP (Medical Insurance Programme). MINDER is an off-the-shelf package, customised to UNHCR needs. The MIP development was undertaken by ICSS, with staff member analysts assigned to the project working with user representatives. The total development cost is estimated at $ 200,000, with annual support costs of $ 10,000.

(d) Form-based Data Capture/Knowledge Base

119. This is a new area of field systems development where some new technology developments have come into play, such as form-based data capture, text retrieval and e-mail network for automated data transport. Key applications in progress are a SitRep Infobase (for Situational Reports from UNHCR Field Offices), the Division of International Protection (DIP) Resettlement database, the organization-wide Career Management System data capture, and the Division of Human Resources Management (DHRM) Personal Action Decentralisation project, called InSite. The total development costs are yet to be determined, as all these applications are still in the process of development.

XIV. OVERSIGHT

120. An Oversight Committee (whose terms of reference are set out in a memorandum of 6 February 1997 from the High Commissioner), chaired by the Deputy High Commissioner, is, inter alia, responsible for reviewing common issues and summary findings of audits, inspections and investigations, and assigning responsibility for taking action as appropriate.

121. Audit coverage for UNHCR is provided by the Board of External Auditors and the specially dedicated UNHCR Audit Section in the Audit and Management Consulting Division (AMCD) of the Office of Internal Oversight of the United Nations (OIOS). Further oversight is provided by UNHCR's Inspection and Evaluation Service.

A. External Audit

122. The Report of the Board of Auditors for the 1997 accounts is found in document A/AC.96/901. The audit covered Headquarters, Angola, Bosnia and Herzegovina, Cote d'Ivoire, the Democratic Republic of the Congo, the Philippines, the Russian Federation, and the United Republic of Tanzania. (For the budgetary provisions for the External Audit, see paragraph 529 below.)

123. UNHCR's follow-up to the observations and recommendations of the Board of Auditors Report has been the subject of systematic review by the Standing Committee in the course of the year (see EC/48/SC/CRP.5; EC/48/SC/CRP.14; EC/48/SC/CRP.30; and EC/48/SC/CRP.41); these documents cover the UNHCR follow-up to the Report on the 1996 Accounts).

B. Internal Audit

124. Internal Audit services are provided for UNHCR by OIOS on the basis of an MOU signed between UNHCR and the OIOS on 29 April 1997. On the basis of this MOU, UNHCR is to provides funds for an audit staff of 15, of whom four will be Resident Auditors covering major field operations. (For the budgetary provisions, see paragraphs 526,527 below.)

125. The proposed Internal Audit coverage for 1998 will embrace the following countries: Bosnia and Herzegovina, Brazil, Burundi, Egypt, Eritrea, Ethiopia, Guatemala, Hungary, India, Kazakhstan, Kyrgyzstan, Liberia, the former Yugoslav Republic of Macedonia, Nepal, the Niger, Papua New Guinea, Slovenia, Tajikistan, the United Republic of Tanzania, Uganda, Viet Nam and Yemen.

C. Inspection and Evaluation

126. A report on UNHCR's Inspection and Evaluation Activities may be found in document A/AC.96/902.

XV. VOLUME CHANGES: EXCHANGE RATE IMPACT

127. An overall picture of UNHCR expenditure in 1997 and estimates/projections for 1998 and 1999 is found in Table II. 1. The overall staffing levels (covering all staff, both international and local, be they established or temporary staff) is found in Table II.10. An analysis of variations in relation to Programme Delivery and Administrative Support costs, covering variations due to exchange rate/budget parameters, or variations in volume (post/staff costs and non-staff costs) is found in Table II. 22 and the related narrative in paragraphs 178-188.

128. The strong United States dollar has had a very negative effect on contributions pledged in national currencies which have depreciated against the United States dollar. For example, one traditional major donor, despite increasing its 1997 contribution level (in its national currency) by 6 per cent, saw the dollar value of its contribution decrease by 8.6 percent in comparison to its previous year contribution.

129. As noted in the annual accounts (A/AC.96/899, Statement 1), total interest income amounted to $ 11.9 million. However, overall currency exchange rate adjustments accounted for a nominal net loss in income of $ 6.5 million. Included in this net amount were nominal losses (when expressed in US dollar terms)incurred on a number of contributions in national currencies, which were retained (partially or in full) and invested in the same currencies, amounting to $ 9.3 million (this is made up of $ 2.2 million on the "call", short-term investment account, and $ 7.1 million on fixed-term investments).

XVI. CONCLUSION

130. The matters considered in this chapter are among the principal issues confronting UNHCR. At the same time, the steps UNHCR has taken in response to matters raised by the Executive Committee, the ACABQ and the Board of Auditors have been highlighted.

Table I.1
Software Development Costs
(in US Dollars)

Name of System	Date Initiated	Development Costs			Annual Support Costs	Annual Processing Costs
FMIS/HQ-ABPS	1987	1987 to 1990	HQ	2,825,000	300,000	750,000
			Field	2,220,000		
			Total	5,045,000		
		1991 to April, 1993		1,200,000		
Personnel (8 sub-sets)	1981 and 1990	1981 to 1986		2,000,000	300,000	525,000
Procurement (3 sub-sets)	1986, 1989 and 1994			900,000	150,000	500,000
Fund Raising (2 sub-sets)	1982 to 1983 and 1995			300,000	100,000	225,000
Miscellaneous Mainframe System	1981			n/a	100,000	250,000
LAN/HQ Information	1992			500,000	75,000	400,000
LAN/HQ Workgroup Applications	1992			500,000	75,000	400,000
Field Refugee Systems	1993			550,000	220,000	n/a
Field Supply Chain	1993			400,000	80,000	n/a
Field Admin/Financial	1994			900,000	240,000	n/a

CHAPTER II: GLOBAL OVERVIEW

I. INTRODUCTION

131. A global overview of UNHCR programmes (namely General Programmes and Special Programmes) is presented in this chapter. The chapter also deals with overall UNHCR staffing and costs related to Programme Delivery and Administrative Support. More detailed information on each of these matters (programmes, staffing, PD/AS costs) for the various operations (and by country), for the category "Other Programmes", and for Headquarters, may be found in the subsequent chapters of this Overview document. This chapter is, thus, primarily a consolidation of the information found in Chapters III - XII of this Overview document.

II. REFUGEES AND OTHERS OF CONCERN TO UNHCR

132. There were an estimated 22.4 million persons of concern to UNHCR as of 31 December 1996. Annexes I.A and I.B of this document give an analysis of the categories (refugees, returnees etc.) within this global figure. Fuller information may be found in the publication *Refugees and Others of Concern to UNHCR. 1997 Statistical Overview* (Geneva 1998).

III. OVERALL PROGRAMME NEEDS AND RESOURCES

A. Programme Needs

133. UNHCR programmes are divided into the two broad categories of General Programmes and Special Programmes. General Programmes cover statutory activities and consist of the Annual Programme, the Voluntary Repatriation Fund and the Emergency Fund. The Annual Programme is made up of programmed activities for the various regions/operations (which in turn are broken down into individual countries or areas), another category of activities called Other Programmes, and Headquarters. It also includes a Programme Reserve. Special Programmes describe a series of activities funded from a range of distinct trust funds. These activities, while mandated, need not necessarily be strictly statutory. In a number of instances, purely statutory activities may be funded for a range of reasons (for example, funding considerations) under Special Programmes. Programme needs under the two broad programme categories (General and Special) also include costs related to Programme Delivery and Administrative Support. As mentioned in paragraphs 72-74 above, and as discussed more fully in document EC/48/SC/CRP.43, UNHCR has been reviewing the presentation of its programmes and its budget structure. This will be one issue on which the Executive Committee will be asked to pronounce itself.

134. Table II.1 gives a summary of programme expenditure in 1997, the revised 1998 estimates and initial projections for 1999 for both General and Special Programmes (as of 31 May 1998).

1. 1997 Programmes

135. At the forty-eighth session of the Executive Committee in October 1997, total 1997 needs were estimated at $ 1,214.4 million (see A/AC.96/884/Add.2). Of this amount, $ 452.6 million was for General Programmes and $ 737.8 million for Special Programmes. A further $ 24 million was budgeted

TABLE II.1

UNHCR EXPENDITURE IN 1997, AND ESTIMATES/PROJECTIONS FOR 1998 AND 1999 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1997 EXPENDITURE				1998 ESTIMATES (REVISED)				1999 PROJECTIONS (INITIAL)			
	Operations	Administrative Support	Total	o/o	Operations	Administrative Support	Total	o/o	Operations	Administrative Support	Total	o/o
(1)	(2)	(3)	(4)		(5)	(6)	(7)		(8)	(9)	(10)	
CENTRAL, EAST AND WEST AFRICA												
General Programmes	143,045.1	6,355.8	149,400.9		132,898.8	5,956.4	138,855.2		108,297.1	6,163.8	114,460.9	
Special Programmes	41,721.4	3,736.2	45,457.6		67,769.8	3,248.1	71,017.9		53,424.5	4,485.4	57,909.9	
Sub-total	184,766.5	10,092.0	194,858.5	20	200,668.6	9,204.5	209,873.1	23	161,721.6	10,649.2	172,370.8	23
SOUTHERN AFRICA												
General Programmes	14,235.7	1,029.8	15,265.5		15,757.5	1,323.4	17,080.9		11,856.7	1,664.5	13,521.2	
Special Programmes	14,281.0	1,346.5	15,627.5		14,372.4	1,305.0	15,677.4		8,950.7	694.2	9,644.9	
Sub-total	28,516.7	2,376.3	30,893.0	3	30,129.9	2,628.4	32,758.3	4	20,807.4	2,358.7	23,166.1	3
GREAT LAKES REGION												
General Programmes	1,677.6	609.4	2,287.0		14,452.8	405.0	14,857.8		3,737.5	688.6	4,426.1	
Special Programmes	197,718.0	3,638.1	201,356.1		111,414.6	2,988.7	114,403.3		92,541.0	3,201.7	95,742.7	
Sub-total	199,395.6	4,247.5	203,643.1	20	125,867.4	3,393.7	129,261.1	14	96,278.5	3,890.3	100,168.8	13
SUB-TOTAL AFRICA												
General Programmes	158,958.4	7,995.0	166,953.4		163,109.1	7,684.8	170,793.9		123,891.3	8,516.9	132,408.2	
Special Programmes	253,720.4	8,720.8	262,441.2		193,556.8	7,541.8	201,098.6		154,916.2	8,381.3	163,297.5	
Sub-total	412,678.8	16,715.8	429,394.6		356,665.9	15,226.6	371,892.5		278,807.5	16,898.2	295,705.7	
ASIA AND THE PACIFIC												
General Programmes	28,309.2	1,922.1	30,231.3		22,211.6	1,303.5	23,515.1		17,739.9	1,338.1	19,078.0	
Special Programmes	30,045.4	1,887.4	31,932.8		31,948.9	2,045.2	33,994.1		26,007.3	2,499.6	28,506.9	
Sub-total	58,354.6	3,809.5	62,164.1	6	54,160.5	3,348.7	57,509.2	6	43,747.2	3,837.7	47,584.9	6
EUROPE												
General Programmes	47,149.0	2,310.5	49,459.5		44,641.0	2,204.7	46,845.7		40,027.6	2,193.5	42,221.1	
Special Programmes	29,802.5	2,035.4	31,837.9		28,013.3	2,166.6	30,179.9		32,226.9	2,310.5	34,537.4	
Sub-total	76,951.5	4,345.9	81,297.4	8	72,654.3	4,371.3	77,025.6	8	72,254.5	4,504.0	76,758.5	10
FORMER YUGOSLAVIA												
General Programmes	844.4	0.0	844.4		573.5	0.0	573.5		327.9	0.0	327.9	
Special Programmes	167,247.8	4,670.7	171,918.5		163,345.0	5,325.0	168,670.0		113,381.7	5,705.3	119,087.0	
Sub-total	168,092.2	4,670.7	172,762.9	17	163,918.5	5,325.0	169,243.5	18	113,709.6	5,705.3	119,414.9	15
SUB-TOTAL EUROPE												
General Programmes	47,993.4	2,310.5	50,303.9		45,214.5	2,204.7	47,419.2		40,355.5	2,193.5	42,549.0	
Special Programmes	197,050.3	6,706.1	203,756.4		191,358.3	7,491.6	198,849.9		145,608.6	8,015.8	153,624.4	
Sub-total	245,043.7	9,016.6	254,060.3		236,572.8	9,696.3	246,269.1		185,964.1	10,209.3	196,173.4	
THE AMERICAS												
General Programmes	23,689.2	1,385.8	25,075.0		23,217.6	1,157.3	24,374.9		22,237.4	1,018.0	23,255.4	
Special Programmes	8,477.0	1,256.5	9,733.5		5,887.5	892.4	6,779.9		2,605.4	714.4	3,319.8	
Sub-total	32,166.2	2,642.3	34,808.5	3	29,105.1	2,049.7	31,154.8	3	24,842.8	1,732.4	26,575.2	3
CENTRAL ASIA, SOUTH WEST ASIA NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	53,739.6	2,279.0	56,018.6		55,362.8	2,491.6	57,854.4		53,413.4	2,455.2	55,868.6	
Special Programmes	20,985.1	1,174.2	22,159.3		31,878.4	1,474.4	33,352.8		24,439.9	1,665.3	26,105.2	
Sub-total	74,724.7	3,453.2	78,177.9	8	87,241.2	3,966.0	91,207.2	10	77,853.3	4,120.5	81,973.8	10

TABLE II.1

UNHCR EXPENDITURE IN 1997, AND ESTIMATES/PROJECTIONS FOR 1998 AND 1999 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1997 EXPENDITURE				1998 ESTIMATES (REVISED)				1999 PROJECTIONS (INITIAL)			
	Operations	Administrative Support	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
OTHER PROGRAMMES												
General Programmes	10,067.4	2,939.9	13,007.3		12,609.3	5,504.0	18,113.3		14,253.3	11,117.6	25,370.9	
Special Programmes	9,922.3	5,951.0	15,873.3		15,128.7	6,105.2	21,233.9		11,294.2	10,733.6	22,027.8	
Sub-total	19,989.7	8,890.9	28,880.6	3	27,738.0	11,609.2	39,347.2	4	25,547.5	21,851.2	47,398.7	6
TOTAL FIELD												
General Programmes	322,757.2	18,832.3	341,589.5		321,724.9	20,345.9	342,070.8		271,890.8	26,639.3	298,530.1	
Special Programmes	520,200.5	25,696.0	545,896.5		469,758.6	25,550.6	495,309.2		364,871.6	32,010.0	396,881.6	
Sub-total FIELD	842,957.7	44,528.3	887,486.0	89	791,483.5	45,896.5	837,380.0	90	636,762.4	58,649.3	695,411.7	89
HEADQUARTERS												
General Programmes	28,574.3	14,901.1	43,475.4		23,334.8	14,812.6	38,147.4		22,163.0	13,906.9	36,069.9	
Special Programmes	19,602.5	22,502.4	42,104.9		17,112.7	20,270.6	37,383.3		13,067.1	19,240.3	32,307.4	
UN Regular Budget	0.0	22,114.6	22,114.6		0.0	22,080.5	22,080.5		0.0	19,760.2	19,760.2	
Sub-total	48,176.8	59,518.1	107,694.9	11	40,447.5	57,163.7	97,611.2	10	35,230.1	52,907.4	88,137.5	11
TOTAL PROGRAMMED ACTIVITIES	891,134.5	104,046.4	995,180.9	100	831,931.0	103,060.2	934,991.2	100	671,992.5	111,556.7	783,549.2	100
Voluntary Repatriation Fund a/	-	-	- b/		3,728.1	-	3,728.1 c/		20,000.0	-	20,000.0 e/	
Programme Reserve a/	-	-	- b/		27,677.9	-	27,677.9 d/		33,400.0	-	33,400.0 e/	
Emergency Fund a/	-	-	- b/		17,349.3	-	17,349.3 d/		25,000.0	-	25,000.0 e/	
GRAND TOTAL	891,134.5	104,046.4	995,180.9	100	880,686.3	103,060.2	983,746.5	100	750,392.5	111,556.7	861,949.2	100
of which : Annual Programme	347,565.6	33,733.4	381,299.0		372,737.6	35,158.5	407,896.1		327,453.8	40,546.2	368,000.0	
Voluntary Repatriation Fund	-	-	-		3,728.1	-	3,728.1		20,000.0	-	20,000.0	
Emergency Fund	3,765.9	-	3,765.9		17,349.3	-	17,349.3		25,000.0	-	25,000.0	
- GENERAL PROGRAMMES	351,331.5	33,733.4	385,064.9	39	393,815.0	35,158.5	428,973.5	44	372,453.8	40,546.2	413,000.0	48
- SPECIAL PROGRAMMES	539,803.0	48,198.4	588,001.4	59	486,871.3	45,821.2	532,692.5	54	377,938.7	51,250.3	429,189.0	50
- UN REGULAR BUDGET	-	22,114.6	22,114.6	2	-	22,080.5	22,080.5	2	-	19,760.2	19,760.2	2

a/ Forms part of General Programmes.

b/ Actual expenditures are included in the relevant regions under General Programmes.

c/ Represents unallocated balance as of 31.05.98; allocations made from 01.01.98 to 31.05.98 totalling $ 16,271,900 are shown above in the relevant regions under General Programmes.

d/ Initially $ 35,900,000 Programme Reserve and $ 25,000,000 for Emergency Fund. Allocations made from 01.01.98. to 31.05.98 are included in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.

e/ Not yet allocated to specific countries.

for administrative support for posts covered by the United Nations Regular Budget. Total UNHCR expenditure in 1997 (including PD/AS), amounted to $ 995.2 million. Of the total expenditure, $ 385,064,900 was under General Programmes, $ 588,001,400 was under Special Programmes, and $ 22,114,600 was met through the United Nations Regular Budget contribution. The difference between estimated needs and actual implementation, as reflected in the expenditure figures, can be attributed to a range of factors, not least of which was the limited availability of resources (see paragraph 144 below).

2. 1998 Programmes

136. Programme needs in the revised estimates for 1998 (as of 31 May 1998) amount to $ 983,746,600 million, of which General Programmes account for $ 428,973,500 (44 per cent) and Special Programmes amount to $ 532,692,500 (54 per cent). The Regular Budget contribution is estimated at some $ 22.1 million (2 per cent).

137. On the basis of budgetary allocations as of 31 May 1997, 90 per cent of the revised estimates is for programmes related to the Field, the remaining 10 per cent for Headquarters. It is foreseen that of the programmes in the Field, 41 per cent would be in Africa, 26 per cent in Europe, 10 per cent in Central Asia, South West Asia, North Africa and the Middle East (CASWANAME), 6 per cent in Asia and the Pacific, 3 per cent for the Americas, and the remaining 4 per cent under "Other Programmes".

138. Updated revised estimates for 1998 (as of 1 August 1998) will be presented to the thirteenth session of the Standing Committee (September-October 1998).

3. 1999 Programmes

139. Initial programme needs for 1999, as foreseen at 31 May 1997, place General Programmes at $ 413 million. A provisional and necessarily incomplete estimate of needs under Special Programmes for 1999, amounts to $ 429.2 million.

B. Resources

1. Introductory Comments

140. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. This heavy reliance on voluntary funds results in a high degree of unpredictability as to the level of resources which may be made available to UNHCR for a given year. This, in turn, poses considerable challenges in preparing budgets and affects project implementation. The unpredictability of funding makes it imperative for UNHCR to maintain close contact with its major donors and to seek financial support from a broader cross-section of countries, as well as the private sector. Table II.2 presents a listing of UNHCR's principal donors in 1997. In addition, an invaluable direct contribution is made by countries hosting refugees.

141. UNHCR attaches great importance to determining, in consultation with Member States, the level of General Programmes (consisting of the Annual Programme, namely Programmed Activities and a Programme Reserve, as well as

TABLE II.2

CONTRIBUTIONS TO UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as of 31 December 1997

	DONOR	AMOUNT USD
1	Government of the United States of America	238,587,830
2	European Commission	116,707,708
3	Government of Japan	115,411,884
4	Government of Sweden	50,430,208
5	Government of the Netherlands	43,833,984
6	Government of Denmark	42,164,140
7	Government of Norway	37,915,142
8	Government of Germany	19,211,899
9	Government of Switzerland	18,649,202
10	Government of the United Kingdom	18,541,124
11	Government of Canada	17,542,253
12	Government of Australia	13,483,466
13	Government of Finland	13,105,190
14	Government of France	9,301,027
15	Government of Italy	7,298,794
16	Government of Belgium	4,844,319
17	Private donors (Japan)	3,045,895
18	Private donors (Italy)	2,637,146
19	Government of Ireland	2,567,053
20	Government of Spain	2,087,531
21	Government of the Republic of Korea	1,569,652
22	Government of New Zealand	1,562,283
23	Government of Portugal	1,157,500
24	Private donors (Spain)	1,134,746
25	Government of Luxembourg	973,641
26	Government of Saudi Arabia	610,000
27	United Nations Development Programme	461,387
28	Government of Austria	458,418
29	Private donors (Netherlands)	349,415
30	Private donors (Germany)	348,235
	SUB-TOTAL	**785,991,072**
Remaining Donors (62)		2,852,296
	GRAND TOTAL	**788,843,368**

Table II.3

UNHCR Expenditures and Resources - for the period 1995 to 1998
(In thousands of US Dollars)

Source of Funds	1995		1996		1997		1998 (REV)*		
	US$	**%**	**US$**	**%**	**US$**	**%**	**US$**		**%**
General Programmes (GP)									
a) Expenditure of which:	**405,058.3**	**100.0%**	**423,487.0**	**100.0%**	**385,064.9**	**100.0%**	**428,973.5**		**100.0%**
-Operations	238,648.4	58.9%	252,178.2	59.5%	214,707.1	55.8%	277,901.7	#	64.8%
-Programme Delivery	131,765.1	32.5%	136,337.9	32.2%	136,624.4	35.5%	115,913.3		27.0%
-Administrative Support	34,644.8	8.6%	34,970.9	8.3%	33,733.4	8.8%	35,158.5		8.2%
b) Total Resources	**456,820.9**		**463,670.3**		**385,323.2**		**367,000.0**		
of which carry-over from previous year	56,232.9		51,762.6		30,183.3		2,508.3		
Special Programmes (SP)									
a) Expenditure of which:	**735,194.9**	**100.0%**	**720,469.4**	**100.0%**	**588,001.4**	**100.0%**	**532,692.5**		**100.0%**
-Operations	551,104.6	75.0%	533,374.1	74.0%	410,190.8	69.8%	361,185.6		67.8%
-Programme Delivery	139,376.7	19.0%	138,991.5	19.3%	129,612.2	22.0%	125,685.7		23.6%
-Administrative Support	44,713.6	6.1%	48,103.8	6.7%	48,198.4	8.2%	45,821.2		8.6%
b) Total Resources	**982,360.9**		**903,083.5**		**726,128.8**		**534,827.4**	**	
of which carry-over from previous year	262,043.9		244,478.3		182,614.1		138,127.4		
Regular Budget (RB)									
a) Expenditure of which:	**27,936.7**	**100.0%**	**25,303.6**	**100.0%**	**22,114.6**	**100.0%**	**22,060.5**		**100.0%**
-Administrative Support	27,936.7	100.0%	25,303.6	100.0%	22,114.6	100.0%	22,060.5		100.0%
b) Total Resources	27,936.7		25,303.6		22,114.6		22,060.5		
Total GP, SP and RB									
a) Expenditure of which:	**1,168,189.9**	**100.0%**	**1,169,260.0**	**100.0%**	**995,180.9**	**100.0%**	**983,746.5**		**100.0%**
-Operations	789,753.0	67.6%	785,552.3	67.2%	624,897.9	62.8%	639,087.3		65.0%
-Programme Delivery	271,141.8	23.2%	275,329.4	23.5%	266,236.6	26.8%	241,599.0		24.6%
-Administrative Support	107,295.1	9.2%	108,378.3	9.3%	104,046.4	10.5%	103,060.2		10.5%
b) Total Resources	**1,467,118.5**		**1,392,057.4**		**1,133,566.6**		**923,887.9**		
of which carry-over from previous year	318,276.8		296,240.9		212,797.4		140,635.7		

* estimates and projected resources as of 31 May 1998

** includes carry-over of $10.9 million for unprogrammed activities

# includes balance of reserves

an Emergency Fund and a Voluntary Repatriation Fund). UNHCR needs to be assured, at least, of a level of predictable income which will cover the activities under General Programmes. Their level, thus, has to be realistically set, as approval by the Executive Committee implicitly carries with it the commitment to full funding. However, in 1998, as in 1997, there has been a negative trend in contributions to General Programmes. As at the end of May 1998, indications are that the 1998 contributions to General Programmes could fall short of the proposed revised 1998 target by some $ 62 million.

142. A positive aspect of the way General Programmes operate derives from the flexibility given to the High Commissioner by the Executive Committee to effect such adjustments in projects, regional, country or area programmes, Other Programmes and Headquarters' budgets, as may be required by changes affecting the refugee or returnee programmes for which they were planned, using the Programme Reserve, where necessary. This flexibility contributes to a more effective management of resources available for General Programmes. On the other hand, Special Programmes are funded by a range of distinct trust funds, each operating according to the funding dynamic of that particular Special Programme. In 1995, however, the Executive Committee broadened the terms of reference of the Programme Reserve and the Voluntary Repatriation Fund to allow them to be used, under certain conditions, for statutory activities being undertaken, for various reasons, under Special Programmes (see document A/AC/96/503/Rev.6: *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*, art. 6.9-6.16).

143. Both UNHCR's General and Special Programmes are governed by UNHCR's Financial Rules. For both General Programmes and Special Programmes, disbursements or obligations can only be made in accordance with Article VIII of the Financial Rules (A/AC.96/503/Rev.6). Article 8.2 states:

> The High Commissioner may incur obligations for the implementation of projects to the extent that moneys and unconditional governmental pledges are available in the appropriate fund or account. The High Commissioner may also, pending the receipt of the contributions, enter into obligations up to one-half of the total amount of conditional governmental pledges, and of firm pledges from organizations of established repute. Furthermore, the High Commissioner may enter into obligations under the Annual Programme, and the Emergency Fund and the Voluntary Repatriation Fund up to the amount funded from the Working Capital and Guarantee Fund as provided for in Article 6.3 (e) and (f) of these financial rules.

2. **Resources 1997**

144. References in this section to total funds available, or to total carry-over, do not include the Working Capital and Guarantee Fund which is established at $ 50 million, nor do they include funds under the Medical Insurance Plan, which appear in UNHCR Accounts as from 1995. In 1997, total funds available (see Table II.3) to UNHCR under all sources of funds (including the Regular Budget contribution), amounted to $ 1,133,566,600. In 1996, total funds available to UNHCR amounted to $ 1,382,057,400. This represents a decrease of some $ 248 million. To be noted also is the declining level of carry-overs from the previous year. Of the total funds available in 1997, those for General Programmes amounted to $ 385,323,200.

For the various Special Programmes, funds available amounted to $ 726,128,800.

3. Resources 1998

145. There was a total carry-over into 1998 of some $ 140.5 million. Of this amount, only some $ 2.5 million was for General Programmes and $ 138 million for various Special Programmes. Tables II. 3,4 set out the resource situation for General Programmes and Special Programmes for 1998, as of 31 May 1998. In addition to showing the above carry-overs (which, in the case of Special Programmes, is broken down by programme), Table II.4 also indicates funding received of 31 May 1998, as well as projected further income. As of 31 May 1998, resources available under General Programmes, against projected needs of $ 429 million, amounted to $ 367 million. For the various Special Programmes, as Table II.4 indicates, the resource situation varied considerably between programmes. It will be recalled that no flexibility exists to move funds between individual Special Programmes; but as an indication of the overall availability of funds for Special Programmes, the resources available, including carry-overs, as of 31 May 1998, amounted to $ 534.8 million. An update of available resources, as at 1 August 1998, will be presented to the Standing Committee at its thirteenth meeting (see A/AC.96/900/Add.2).

4. Resources 1999

146. As mentioned above, the initial target to be proposed for General Programmes for 1999 is $ 413 million. On the basis of trends in contributions in 1998 and the expected lower carry-over into 1999, the Office felt that the 1999 target should be reduced still further in relation to the 1998 level. The funding of General Programmes is a recognized priority for UNHCR. Resources for Special Programmes will depend on requirements and the response to individual Special Programme appeals. As noted above, each of these Special Programmes has its own funding dynamic and its implementation is subject to the availability of resources.

IV. GENERAL PROGRAMMES

A. General Programme Expenditure in 1997

147. Expenditure in 1997 under General Programmes and as set out in Table II.5 (column 1), amounted to $ 385,064,900. This was within the approved revised target of $ 452,612,000 adopted by the Executive Committee at its forty-eighth session (see document A/AC.96/895: *Report of the Forty-Eighth Session of the Executive Committee of the High Commissioner's Programme (Geneva, 13 - 17 October 1997)*).

B. Proposed Revised 1998 General Programme Estimates

148. The proposed revised 1998 General Programmes budget is set out in Table II.5 (column 3). It should be noted that this proposed revised budget of $ 428,973,500 is lower than the budget of $ 440,000,000 approved by the Executive Committee at its forty-eighth session in October 1997.

Table II.4

UNHCR - 1998 PROGRAMME/FUNDING REQUIREMENTS

(as of 31 May 1998 - in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1997 EXPENDITURE (1)	1998 BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1997 (3)	1998 FUNDING REQUIREMENTS (2-3) (4)	FORECAST OF 1998 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 31.5.98 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
[A] GENERAL PROGRAMMES								
(i) Annual Programme								
Programmed Activities:								
Africa	151.1	149.4						
Asia and the Pacific	29.8	23.5						
Europe	48.2	47.3						
Americas	24.8	24.3						
CASWANAME	55.9	56.9						
Other Programmes	12.2	16.8						
Headquarters	43.6	38.1						
Sub-total	365.6	356.3						
Programme Reserve	-	27.7						
Sub-total (i)	365.6	384.0						
(ii) Voluntary Repatriation Fund	15.7	20.0						
(iii) Emergency Fund	3.8	25.0						
Total General Programmes	385.1	429.0	2.5	426.5	259.3	105.2 a/	364.5	(62.0)
[B] SPECIAL PROGRAMMES								
- Repatriation Programmes b/	193.1	203.5	46.1	157.4	42.1	128.1	170.2	12.8
- Great Lakes (excluding Rwanda)	145.3	85.5	11.6	73.9	15.8	50.2	66.0	(7.9)
- Former Yugoslavia	175.8	180.6	33.0	147.6	63.3	63.7	127.0	(20.6)
- CIS countries	22.0	30.8	8.2	22.6	12.1	10.4	22.5	(0.1)
- Sierra Leonean Refugees c/	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Junior Professional Officer Scheme	7.9	6.5	6.1	0.4	3.4	0.0	3.4	3.0
- Miscellaneous d/	43.9	25.8	22.2	3.6	7.6	0.0	7.6	4.0
Total Special Programmes	588.0	532.7	127.2 e/	405.5	144.3	252.4	396.7	(8.8)
UN Regular Budget	22.1	22.1	0.0	22.1	8.0	14.1	22.1	0.0
GRAND TOTAL (all sources of funds)	995.2	983.8	129.7	854.1	411.6	371.7	783.3	(70.8)

a/ includes projected secondary income;

b/ breakdown on page 2;

c/ appeal to be issued shortly;

d/ includes various trust funds: DAFI, Public Awareness, Private Sector Fund Raising, Resettlement activities, Environment, and 1997 Special Programme in Cyprus;

e/ represents programmed activities only (total carry-over for Special Programmes and Accounts as per 1997 Annual Accounts amounted to $138.1 million).

Table II.4

UNHCR - 1998 PROGRAMME/FUNDING REQUIREMENTS

(as of 31 May 1998 - in millions of US dollars)

REPATRIATION PROGRAMMES	1997 EXPENDITURE (1)	1998 BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1997 (3)	1998 FUNDING REQUIREMENTS (2-3) (4)	FORECAST OF 1998 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 31.5.98 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
Repatriation to/Reintegration in:								
Angola	16.7	15.7	0.0	15.7	5.9	9.2	15.1	(0.6)
Horn of Africa:								
- Eritrea	3.6	2.2)	9.3	18.5	3.0	14.4	17.4	(1.1)
- Ethiopia	1.8	3.0)						
- Somalia	15.1	22.6)						
Liberia	10.9	32.2	1.0	31.2	5.3	17.0	22.3	(8.9)
Mali/The Niger	10.6	10.0	0.9	9.1	5.5	1.9	7.4	(1.7)
Mauritania	0.8	1.0	0.3	0.7	0.3	0.0	0.3	(0.4)
Rwanda	69.3	40.4	4.1	36.3	5.6	21.4	27.0	(9.3)
Cambodia	1.9	4.9	1.4	3.5	3.1	2.1	5.2	1.7
Myanmar	10.0	14.0	2.2	11.8	2.0	11.3	13.3	1.5
Sri Lanka	6.7	8.5	0.0	8.5	6.4	5.7	12.1	3.6
Returnees Reintegration (Post CPA)	14.8	8.4	9.0	(0.6)	0.3	0.3	0.6	1.2
Guatemala	8.5	6.5	2.4	4.1	1.2	3.1	4.3	0.2
Afghanistan	19.8	19.8	1.5	18.3	2.8	13.9	16.7	(1.6)
Iraq	1.0	0.9	2.3	(1.4)	0.0	0.0	0.0	1.4
Tajikistan	1.3	6.4	4.3	2.1	0.7	2.2	2.9	0.8
Western Sahara	0.3	7.0 e/	7.4	(0.4)	0.0	25.6	25.6	26.0
Total Repatriation Programmes	193.1	203.5	46.1	157.4	42.1	128.1	170.2	12.8

e/ tentative - estimates under review.

TABLE II.5

UNHCR GENERAL PROGRAMMES

(in thousands of US dollars)

Summary of 1997 Expenditure, 1998 Initial and Proposed Revised and 1999 Initial Estimates

1997		1998		1999
(1)		(2)	(3)	(4)
Expenditure	REGION	Initial Budget approved by 48th EXCOM	Proposed Revised Budget	Initial Budget Estimates
149,400.9	CENTRAL, EAST AND WEST AFRICA	132,195.3	138,855.2	114,460.9
15,265.5	SOUTHERN AFRICA	12,986.4	17,080.9	13,521.2
2,287.0	THE GREAT LAKES REGION	2,084.5	14,857.8	4,426.1
166,953.4	SUB-TOTAL AFRICA	147,266.2	170,793.9	132,408.2
30,231.3	ASIA AND THE PACIFIC	25,140.7	23,515.1	19,078.0
49,459.5	EUROPE	48,695.7	46,845.7	42,221.1
844.4	FORMER YUGOSLAVIA	740.7	573.5	327.9
50,303.9	SUB-TOTAL EUROPE	49,436.4	47,419.2	42,549.0
25,075.0	THE AMERICAS	24,385.3	24,374.9	23,255.4
56,018.6	CASWANAME	57,714.7	57,854.4	55,868.6
13,007.3	OTHER PROGRAMMES	15,697.4	18,113.3	25,370.9
43,475.4	HEADQUARTERS	39,459.3	38,147.4	36,069.9
385,064.9	TOTAL PROGRAMMED ACTIVITIES	359,100.0	380,218.2	334,600.0
a/	PROGRAMME RESERVE	35,900.0 b/	27,677.9 c/	33,400.0 d/
385,064.9	TOTAL ANNUAL PROGRAMME	395,000.0	407,896.1	368,000.0
a/	VOLUNTARY REPATRIATION FUND	20,000.0	3,728.1 e/	20,000.0
a/	EMERGENCY FUND	25,000.0	17,349.3 f/	25,000.0
385,064.9	GRAND TOTAL GENERAL PROGRAMMES	440,000.0	428,973.5	413,000.0

a/ expenditure included in the respective countries;

b/ calculated at 10% of the programmed activities;

c/ of the initial Programme Reserve of $35,900,000 a total of $8,222,141 had been applied as of 31 May 1998 against increased requirements and is shown in the respective region, leaving $27,677,859 for the remainder of 1998 as a Reserve;

d/ calculated at 10% of the programmed activities;

e/ as of 31 May 1998, $16,271,900 had been allocated and is shown in the respective region, leaving a balance of $3,728,100 for the remainder of 1998;

f/ as of 31 May 1998, $7,650,700 had been allocated and is shown in the respective region, leaving a balance of $17,249,300 for the remainder of 1998.

C. Proposed 1999 General Programmes Budget

149. The Executive Committee, at its forty-ninth session in October 1998, will be asked to approve a 1999 General Programmes target of $ 413,000,000, as set out in Table II.5 (column 4). This amount includes $ 25 million for the Emergency Fund, $ 20 million for the Voluntary Repatriation Fund and $ 33.4 million for the Programme Reserve, which is the equivalent of 10 per cent of programmed activities. It will be noted that the 1999 target being presented to the Executive Committee for approval is lower than that approved by the Executive Committee in 1997. The reason for the reduction is resource considerations.

D. Programme Reserve

150. The purposes of the Programme Reserve are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.14 - 6.16).

151. The allocations made from the Programme Reserve, through 31 May 1998, are set out in Table II.6. An update of Table II.6 will be provided at the time of the thirteenth meeting of the Standing Committee.

152. For 1999, the Programme Reserve is proposed at a level of 10 per cent of programmed activities under the initial proposed 1999 General Programmes budget, that is, at $ 33.4 million. It will be recalled that the Financial Rules (art. 6.14) allow the High Commissioner to propose a programme reserve in the range of 10 to 15 per cent of programmed activities.

153. Following the decision of the Executive Committee in 1995 on *Budget Structure and Governance* (A/AC.96/860, paragraph 22), the Financial Rules (art. 6.15 (d)) have been amended to allow the Programme Reserve to be used, as from 1996, for refugee situations being funded, for various reasons, under Special Programmes, provided that the total of all such allocations do not exceed one third of the Programme Reserve in a given year. To date in 1998, recourse has been made to this provision for the following Special Programmes: the Democratic Republic of the Congo (Rwandan and Burundi refugees): $ 300,000; Rwanda (Burundi and Congolese refugees): $ 500,000; the United Republic of Tanzania (Burundi and Congolese refugees): $ 5 million; Uganda (Symposium on Great Lakes Refugees): $ 200,000.

E. Voluntary Repatriation Fund

154. The purposes of the Voluntary Repatriation Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.9 - 6.13). The approved level of the Fund for 1998 is $ 20.0 million. The uses made of the Fund, through 31 May 1998, are set out in Table II.7. An update of this Table will be provided at the time of the thirteenth meeting of the Standing Committee. Information on activities related to the various voluntary repatriations referred to in Table II.7 may be found in the respective Regional Updates (see paragraph 2 for a listing) presented to the Standing Committee in the course of 1998.

155. In accordance with the decision of the Executive Committee in 1995 on *Budget Structure and Governance* (A/AC.96/860, paragraph 22), the Financial Rules (art. 6.11) have been amended to allow the level of the Voluntary

Table II.6

ALLOCATIONS FROM THE PROGRAMME RESERVE
through 31 May 1998
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1997 (Doc. A/AC.96/895 refers):		**35,900,000**
2. Allocations (by regions/countries)		
AFRICA		
- Angola	Rwandan and Burundi Refugees	300,000
- Benin	Nigerians	918,400
- Republic of the Congo	Rwandan and Burundi Refugees	300,000
- Cote d'Ivoire	Refugees from the Great Lakes Region	242,000
- Rwanda	Burundi and Congolese Refugees	500,000
- United Republic of Tanzania	Burundi and Congolese Refugees	5,000,000
- Uganda	Symposium on Great Lakes Refugees	200,000
	Sub-total	7,460,400
OTHER PROGRAMMES		
	Care and maintenance	104,210
	EDP and Telecom Stockpile	600,000
	Local Settlement	57,531
	Sub-total	761,741
	Total allocated	**8,222,141**
3. Unallocated balance as of 31 May 1998		**27,677,859**

Table II.7

ALLOCATIONS FROM THE VOLUNTARY REPATRIATION FUND
through 31 May 1998
(in US dollars)

1. Total allocation approved by the EXCOM Session held in October 1997 (Doc. A/AC.96/895 refers): **20,000,000**

2. Allocations

Country/Area	Caseload	Initial allocation	Cancellations */1	Total allocated
AFRICA				
- Angola	Angolans	2,550,000 */2		2,550,000
- Chad	Chadians	40,000		40,000
- Republic of the Congo	Angolans	50,000 */2		50,000
- Cote d'Ivoire	Liberians	1,550,000 */2		1,550,000
- Dem. Rep. of the Congo	Angolans	200,000 */2		200,000
- Dem. Rep. of the Congo	Rwandans	2,200,000 */2		2,200,000
- Ghana	Liberians	300,000 */2		300,000
- Guinea	Liberians	950,000 */2		950,000
- Guinea	Sierra Leoneans	250,000		250,000
- Kenya	Various origins	300,000		300,000
- Liberia	Liberians	2,330,000 */2		2,330,000
- Mali	Malians	1,200,000 */2		1,200,000
- Mali	Mauritanians	156,000 */2		156,000
- Mauritania	Mauritanians	254,000	254,000	-
- The Niger	Niger Returnees	414,200 */2		414,200
- The Niger	Malians	147,300 */2		147,300
- Nigeria	Liberians	120,000 */2		120,000
- Rwanda	Rwandans	2,000,000 */2		2,000,000
- Sierra Leone	Liberians	30,000 */2		30,000
- Zambia	Angolans	200,000 */2		200,000
Sub-total		15,241,500	254,000	14,987,500
EUROPE				
- Russian Federation	Various origins	134,368		134,368
Sub-total		134,368		134,368
AMERICAS				
- Cuba	Sahrawis	150,000		150,000
Sub-total		150,000		150,000
CASWANAME				
- Afghanistan	Afghans	1,000,000 */2		1,000,000
Sub-total		1,000,000		1,000,000
Total allocated		16,525,868	254,000	16,271,868

3. Unallocated balance as of 31 May 1998 **3,728,132**

*/1 subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements.

*/2 expected to be at least partially cancelled as a result of contributions to special funding appeals.

Table II.8

ALLOCATIONS FROM THE EMERGENCY FUND
through 31 May 1998
(in US dollars)

1. **Total Emergency Fund approved by the EXCOM Session held in Ocober 1997 (Doc. A/AC.96/895 refers):** **25,000,000**

2. **Allocations**

Country/Area	Month	Activity	Amount allocated
AFRICA			
- Chad	May	Sudanese refugees	300,000
- Great Lakes	May	Screening of Rwandan Refugees	1,000,000
- Guinea	May	Sierra Leonean refugees	2,000,000
- Kenya	March	Screening of Rwandan & Burundi Refugees	433,000
- Kenya	April	Emergency Assistance to refugees in Dadaab	617,700
- Liberia	March	Sierra Leonean Refugees	750,000
- Liberia	April	Sierra Leonean Refugees	1,300,000
Sub-total			6,400,700
OTHER PROGRAMMES			
	January	- Warehousing of Stockpiles	250,000
	February	- Emergency Stockpiles	1,000,000
Sub-total			1,250,000
Total allocated			7,650,700

3. **Unallocated balance as of 31 May 1998** **17,349,300**

Repatriation Fund for a given year to be set between $ 20 million and 10 per cent of the budgetary estimates for voluntary repatriation for the previous year. The proposed level of the Fund for 1999 is $ 20 million.

F. Emergency Fund

156. The purposes of the Emergency Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.4 - 6.8). The current ceiling of the Emergency Fund established by the Executive Committee is $ 25 million.

157. Allocations made from the Emergency Fund through 31 May 1998 are set out in Table II.8. An update of this Table will be provided at the time of the thirteenth meeting of the Standing Committee. Information on the emergencies referred to in Table II.7 may be found in the respective Regional Updates presented to the Standing Committee in the course of 1998. The ceiling of the Fund in 1999 will remain at $ 25 million.

V. SPECIAL PROGRAMMES

158. As mentioned above, the category of Special Programmes is made up of a series of individual operations/programmes, each with its own specific financial resources (trust funds). Table II.9 presents a summary of 1997 expenditure under Special Programmes, as well as the proposed revised estimates for 1998 and the initial estimates for 1999. As mentioned above, the 1999 estimates are tentative. Detailed information on Special Programmes can be found in the respective Regional Updates presented to the Standing Committee in the course of 1998.

A. Expenditure in 1997

159. Of the total expenditure in 1997, $ 588,001,400, or 59 per cent, was under Special Programmes. Among the Special Programmes, the following were the most significant in terms of expenditure: the former Yugoslavia ($ 175.8 million); Great Lakes Emergency (excluding Rwanda) ($ 145.3 million); Repatriation to Rwanda ($ 69.3 million).

B. Estimates for 1998

160. For 1998, Special Programme needs are currently (as of 31 May 1998) estimated at $ 532.7 million (Tables II.4,9 refer). In 1998, the most significant Special Programmes (with an estimate of programme requirements) are: the former Yugoslavia ($ 180.6 million); Great Lakes Emergency (excluding Rwanda) ($ 85.5 million); and the Rwandan repatriation ($ 40.4 million). It will be noted that these needs have been revised downwards, because of resource constraints, in comparison to the estimates presented to twelfth meeting of the Standing Committee (EC/48/SC/CRP.26). These amounts do not include allocations from the Emergency Fund or the Voluntary Repatriation Fund. An update of revised estimates for 1998 Special Programmes (as of 1 August 1998) will be presented at the time of thirteenth meeting of the Standing Committee.

TABLE II.9

UNHCR SPECIAL PROGRAMMES

Summary of 1997 Expenditure, 1998 programme needs and initial 1999 needs

(in millions of dollars)

1997	BY MAJOR PROGRAMMES		1998		1999
EXPENDITURE			INITIAL PROGRAMME NEEDS AS PROJECTED AT 31.5.97	REVISED PROGRAMME NEEDS AS PROJECTED AT 31.5.98	INITIAL PROGRAMME NEEDS AS PROJECTED AT 31.5.98
(1)			(2)	(3)	(4)
	(i) Repatriation Programmes				
16.7	Africa	- Angola	24.4	15.7	8.6
20.5		- Horn of Africa	33.0	27.8	36.8
10.9		- Liberia	22.7	32.2	21.9
10.6		- Mali/The Niger	12.2	10.0	0.2
0.8		- Mauritania	1.0	1.0	-
69.3		- Rwanda	67.2	40.4	21.5
0.3		- Sierra Leone	10.7	- a/	-
14.8	Asia:	- Indochinese Returnee Reintegration	2.7	8.4	4.4
1.9		- Cambodia	-	4.9	8.2
10.0		- Myanmar	6.3	14.0	10.1
6.7		- Sri Lanka	8.2	8.5	7.7
8.5	Americas	- Guatemala	6.7	6.5	2.8
19.8	CASWANAME	- Afghanistan	30.1	19.8	19.5
1.0		- Iraq	0.9	0.9	1.0
1.3		- Tajikistan	-	6.4	3.3
0.3		- Western Sahara	-	7.0 b/	2.6
	(ii) Other Special Programmes and Trust Funds				
145.3	Africa	- Great Lakes (excl. Rwanda)	112.7	85.5	86.4
		- Sierra Leonean Refugees	-	- c/	-
8.6		- Africa: various	2.9	6.6	5.2
22.0	Europe	- CIS countries	29.8	30.8	35.3
175.8		- Former Yugoslavia	215.3	180.6	130.1
7.9	Others:	- Junior Prof. Officers (JPO)	7.9	6.5	9.7
35.0		- Miscellaneous d/	17.0	19.2	13.9
588.0		TOTAL	611.7	532.7	429.2

a/ to be updated pending developments;

b/ tentative - requirements to be determined;

c/ appeal to be issued shortly;

d/ includes various trust funds: DAFI, Public Awareness, Private Sector Fund Raising, Resettlement Activities, Environment, and 1997 expenditure for the Special Programme in Cyprus.

C. Estimates for 1999

161. Projected needs (necessarily tentative, and, in some instances, incomplete) for 1999 Special Programmes are also provided in Table II.9. Given the tentative nature of Special Programmes projections, these will need to be updated as requirements evolve.

VI. PROGRAMME IMPLEMENTATION

162. UNHCR programmes are implemented by UNHCR directly and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of 1997 budgets show that UNHCR was directly responsible for 59 per cent of programmes implemented, of which some 6 per cent related to procurement. The remaining 41 per cent were implemented by non-governmental organizations (28 per cent), governmental agencies (12 per cent), and inter-governmental agencies (1 per cent).

VII. UNHCR STAFFING LEVELS

163. An overall picture of UNHCR staffing levels and trends can be found in the attached tables:

Table II.10: Analysis of Overall Staffing Levels as of 1 July 1998;

Table II.11: Analysis of Changes: Revised 1998 over Initial 1998 and Initial 1999 over Revised 1998 Estimates;

Table II.12: Summary of Programme Delivery Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table II.13: Summary of Administrative Support Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table II.14: Regular Budget Posts;

Table II.15: Reclassifications.

164. At 1 July 1998, the total number of UNHCR posts stood at 4769 (see Table II.10). These posts (both Professional and General Service categories) are divided into the two types of posts in UNHCR, namely Programme Delivery and Administrative Support. The total includes both established and temporary posts. Of this total of posts, 4038 posts (or 85 per cent) were in the Field and 731 posts (or 15 per cent) were at Headquarters. By way of comparison, at 1 July 1997, the number of posts was 5238, of which 4423 posts, or 84 per cent, were in the Field and 815 posts, or 16 per cent, were at Headquarters. The 1999 initial projection is for 4436 posts. An analysis of these variations may be found in Table II.11.

165. There has been also a decrease in the same period (from 1 July 1997 to 1 July 1998) in the number of Headquarters staff (from 815 posts to 731 posts). This decrease is attributable both to the continuing post cuts under

Table II.10
ANALYSIS OF OVERALL POST LEVELS AS OF 01 JULY 1998 a/

Post/Workyears			Headquarters				Field				Total		of which		
			P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i)	Situation as of 01/07/97	- posts	358	457	815	16%	961	3,462	4,423	84%	5,238	100%	231	2,362	2,645
		- workyears	362.5	458.0	820.5	16%	969.2	3,469.6	4,438.8	84%	5,259.3	100%	231.2	2,368.4	2,659.7
(ii)	Situation as of 01/01/98	- posts (initial)	350	426	776	15%	952	3,458	4,410	85%	5,186	100%	220	2,341	2,625
(iii)	Situation as of 01/01/98	- posts (revised)	350	428	778	15%	946	3,403	4,349	85%	5,127	100%	220	2,240	2,667
(iv)	Situation as of 01/07/98	*/ - posts	337	394	731	15%	892	3,146	4,038	85%	4,769	100%	220	2,163	2,386
		- workyears	341.2	404.5	745.7	15%	905.3	3,224.6	4,129.9	85%	4,875.6	100%	220.0	2,182.9	2,472.7
(v)	Situation as of 01/01/99	- posts	312	360	672	15%	814	2,950	3,764	85%	4,436	100%	220	2,092	2,124

*/ located in:		Total		of which		
		Number	%	RB	GP	SP
- Central, East & West Africa	post	1,223	26%		825	398
	workyears	1,233.4	25%		833.2	400.2
- Southern Africa	post	216	5%		131	85
	workyears	216.7	4%		132.4	84.3
- Great Lakes	post	624	13%		41	583
	workyears	678.6	14%		41.5	637.1
- Asia & the Pacific	post	380	8%		144	236
	workyears	390.0	8%		145.2	244.8
- Europe	post	419	9%		297	122
	workyears	417.3	9%		289.3	128.0
- Former Yugoslavia	post	537	11%		0	537
	workyears	552.9	11%		5.0	547.9
- Americas	post	140	3%		108	32
	workyears	144.8	3%		110.2	34.6
- Central Asia, S W Asia, Northern Africa & Middle East	post	499	10%		361	138
	workyears	496.2	10%		361.9	134.3
- Headquarters and Other Programmes	post	731	15%	220	256	255
	workyears	745.7	15%	220.0	264.2	261.5
Total	post	4,769	100%	220	2,163	2,386
	workyears	4,875.6	100%	220.0	2,182.9	2,472.7

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes
GS = General Service Staff (including National Officers)

SP = Special Programmes

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs.

TABLE II.11
SUMMARY POST LEVELS - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1998 Estimates
(in work-years)

REGION / OPERATION	Changes */	[illegible]			Changes */	[illegible]		
		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	1,274.0	3,828.4	5,102.4	revised 1998	[illegible]	[illegible]	[illegible]
Central, East & West Africa	C	(11.0)	(40.1)	(51.1)	C	(9.5)	(75.8)	(85.3)
	D	(8.7)	(48.0)	(56.7)	D	(21.9)	(92.9)	(114.8)
	M	(10.5)	(52.0)	(62.5)	N	6.0	34.0	40.0
	N	12.9	38.1	51.0				
	T	2.6	18.9	21.5				
[illegible]		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Great Lakes	C	(3.7)	(41.4)	(45.1)	C	(8.1)	(44.8)	(52.9)
	D	(21.9)	(122.9)	(144.8)	D	(37.4)	(105.9)	(143.3)
	M	5.1	41.0	46.1	M	0.5	2.3	2.8
	N	2.6	5.1	7.7	N	3.5	41.7	45.2
	O	1.0	36.7	37.7	O	0.0	4.8	4.8
	T	7.1	2.5	9.6				
Sub-total Great Lakes		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Southern Africa	C	(3.2)	(24.5)	(27.7)	C	(7.2)	(51.5)	(58.7)
	D	(14.1)	(56.2)	(70.3)	D	(2.4)	(14.7)	(17.1)
	M	1.5	12.0	13.5	M	0.0	(2.3)	(2.3)
	N	0.5	1.5	2.0	N	0.5	5.0	5.5
	T	1.5	1.0	2.5				
Sub-total Southern Africa		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Asia & the Pacific	D	(3.7)	(6.9)	(10.6)	C	(2.5)	(12.1)	(14.6)
	M	0.0	0.0	0.0	D	(15.3)	(35.6)	(50.9)
	N	4.0	8.0	12.0	N	5.0	9.0	14.0
	O	2.0	4.0	6.0	O	2.0	3.0	5.0
	T	8.0	39.6	47.6				
Sub-total Asia & Oceania		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Europe	C	(0.5)	(8.0)	(8.5)	C	(1.1)	(6.4)	(7.5)
	D	(2.2)	(8.3)	(10.5)	D	(7.2)	(21.6)	(28.8)
	M	0.0	(0.5)	(0.5)	M	2.5	0.5	3.0
	N	1.0	0.0	1.0	N	4.2	16.3	20.5
	O	0.0	(1.3)	(1.3)	O	1.0	16.3	17.3
	R	(2.0)	2.0	0.0	T	0.0	0.5	0.5
	T	0.0	0.5	0.5				
Sub-total Europe		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Former Yugoslavia	D	(5.0)	(5.5)	(10.5)	D	(27.9)	(62.1)	(90.0)
	M	(0.9)	1.0	0.1	M	(0.1)	0.0	(0.1)
	N	2.2	13.2	15.4	N	0.5	30.5	31.0
	T	3.7	2.5	6.2				
Sub-total Former Yugoslavia		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
The Americas	C	0.0	(2.3)	(2.3)	C	(2.9)	(13.8)	(16.7)
	D	(1.3)	(6.3)	(7.6)	D	(4.2)	(7.0)	(11.2)
	O	0.8	1.5	2.3	O	1.2	3.5	4.7
	T	0.2	1.0	1.2				
Sub-total Americas		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Central Asia, South West Asia, North Africa & the Middle East	D	(4.0)	(15.7)	(19.7)	D	(10.3)	(23.3)	(33.6)
	N	5.0	5.2	10.2	M	0.0	0.0	0.0
	O	3.4	1.3	4.7	N	2.0	39.1	41.1
					T	0.0	1.2	1.2
Sub-total CASWANAME		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
Other Programmes and Headquarters	D	(10.5)	(18.8)	(29.3)	D	(30.6)	(44.0)	(74.6)
	M	4.8	(0.5)	4.3	M	(2.7)	(0.5)	(3.2)
	N	3.3	0.0	3.3	N	3.6	0.0	3.6
	T	2.5	10.7	13.2				
Sub-total Headquarters		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
TOTAL	C	(18.8)	(113.9)	(132.7)	C	(31.3)	(204.1)	(235.4)
	D	(71.7)	(288.4)	(360.1)	D	(157.2)	(397.7)	(554.9)
	M	0.0	0.0	0.0	M	0.0	0.0	0.0
	N	32.2	72.1	104.3	N	25.3	175.6	200.9
	O	7.2	42.2	49.4	O	4.2	27.6	31.8
	R	(2.0)	2.0	0.0	T	0.0	1.7	1.7
	T	25.6	86.7	112.3				
TOTAL CHANGES		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
GRAND TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = Move to different Country/Operation/Division;
N = New post for additional activities; O = Opening of new office; R = Reclassification; T = Time-limited post extended.

TABLE [illegible]
PROGRAMME DELIVERY POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		[illegible]											[illegible]											[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	S/Tot	NO	GS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	S/Tot	NO	GS	[illegible]	
CENTRAL, EAST & WEST AFRICA	PD-GP/EP	-	1.3	7.7	11.0	28.2	8.3	2.0	90.5	11.4	148.1	210.0	-	1.0	6.0	11.0	18.0	7.0	2.0	48.0	10.5	130.0	187.5	
	PD-GP/TP	-	-	-	8.7	15.0	56.2	1.5	81.4	18.0	387.6	487.4	-	-	-	8.5	14.0	52.5	1.0	76.0	21.5	375.7	473.2	
	PD-SP/TP	-	-	1.0	6.5	13.3	30.7	10.8	62.3	10.8	287.3	360.2	-	-	1.0	9.0	19.0	22.0	9.0	[illegible]	6.2	199.7	269.0	
	Total	[illegible]	1.3	8.7	[illegible]	56.5	[illegible]	14.3	[illegible]	[illegible]	[illegible]	[illegible]	0.0	1.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	711.4	[illegible]	[illegible]
SOUTHERN AFRICA	PD-GP/EP	-	1.0	-	2.3	7.0	2.0	-	12.3	2.0	19.0	33.3	-	1.0	-	1.0	6.5	1.5	-	10.0	0.7	12.5	23.2	
	PD-GP/TP	-	-	-	2.5	3.0	3.1	1.0	9.6	9.5	52.0	71.1	-	-	1.0	2.5	2.0	4.5	0.5	10.5	9.0	44.8	64.3	
	PD-SP/TP	-	-	1.0	1.0	3.8	5.0	-	10.8	1.0	53.5	65.3	-	-	-	0.5	1.0	2.1	-	3.6	-	18.2	21.8	
	Total	0.0	1.0	1.0	[illegible]	13.8	10.1	1.0	32.7	12.5	[illegible]	[illegible]	0.0	1.0	[illegible]	[illegible]	[illegible]	8.1	[illegible]	[illegible]	9.7	[illegible]	[illegible]	[illegible]
GREAT LAKES REGION	PD-GP/EP	-	-	2.0	1.0	3.5	1.0	-	7.5	1.0	18.0	26.5	-	-	2.0	1.0	3.0	-	-	6.0	1.0	18.0	25.0	
	PD-GP/TP	-	-	-	-	-	-	-	0.0	-	2.0	2.0	-	-	-	-	-	-	-	0.0	-	2.0	2.0	
	PD-SP/TP	-	-	2.0	6.0	32.2	78.1	9.5	127.8	12.0	438.2	579.0	-	-	2.0	5.0	25.0	64.5	3.0	[illegible]	[illegible]	340.0	[illegible]	
	Total	0.0	0.0	4.0	7.0	35.7	79.1	9.5	[illegible]	14.0	[illegible]	607.5	0.0	0.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ASIA & THE PACIFIC	PD-GP/EP	-	-	6.0	4.0	8.0	4.0	-	22.0	9.0	38.5	69.5	-	-	6.0	3.0	7.0	3.0	-	19.0	6.0	36.0	62.0	
	PD-GP/TP	-	-	-	-	4.0	4.4	-	8.4	9.0	31.5	48.9	-	-	-	-	4.0	4.0	-	8.0	9.0	29.0	46.0	
	PD-SP/TP	-	-	3.0	6.2	9.2	27.0	5.5	50.9	5.5	155.0	211.4	-	-	2.0	6.0	10.0	22.0	2.0	42.0	6.0	135.0	183.0	
	Total	0.0	0.0	9.0	[illegible]	21.2	35.4	5.5	[illegible]	[illegible]	[illegible]	[illegible]	0.0	0.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
EUROPE	PD-GP/EP	-	2.0	7.0	10.0	20.7	16.0	2.0	57.7	17.7	69.3	144.7	-	2.0	7.0	11.0	18.0	16.0	2.0	57.0	17.0	65.0	139.0	
	PD-GP/TP	-	-	-	4.5	8.0	14.5	7.3	34.3	13.0	58.5	105.8	-	-	-	6.0	7.0	13.5	6.5	33.0	13.5	57.5	104.0	
	PD-SP/TP	-	-	1.0	3.5	6.6	9.4	1.7	22.2	8.0	74.8	105.0	-	-	1.0	2.0	11.0	8.0	2.0	25.0	8.0	83.0	116.0	
	Total	0.0	2.0	8.0	[illegible]	[illegible]	[illegible]	11.0	[illegible]	38.7	[illegible]	[illegible]	0.0	2.0	8.0	[illegible]	37.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FORMER YUGOSLAVIA	PD-GP/TP	-	-	-	-	-	3.0	-	3.0	-	2.0	5.0	-	-	-	-	-	-	-	0.0	-	2.0	2.0	
	PD-SP/TP	-	1.0	3.0	6.6	17.2	65.6	6.2	99.6	12.1	344.2	455.9	-	1.0	3.0	6.0	12.4	51.1	3.3	77.8	23.0	324.0	[illegible]	
	Total	0.0	1.0	3.0	[illegible]	17.2	[illegible]	[illegible]	[illegible]	12.1	[illegible]	[illegible]	0.0	1.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AMERICAS	PD-GP/EP	-	1.0	5.0	5.0	8.5	4.2	-	23.7	2.0	31.5	57.2	-	1.0	6.0	5.0	8.0	4.0	-	23.0	1.0	30.0	54.0	
	PD-GP/TP	-	-	-	0.8	6.0	2.9	3.0	12.7	5.2	18.8	36.7	-	-	-	1.0	6.0	3.0	3.0	12.0	6.5	21.0	39.5	
	PD-SP/TP	-	-	-	1.0	2.0	3.7	-	6.7	1.0	21.9	29.6	-	-	-	0.5	1.0	1.3	-	2.8	0.8	8.2	12.8	
	Total	0.0	1.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CASWANAME	PD-GP/EP	-	1.0	3.0	5.6	8.0	6.4	-	25.0	8.0	50.2	83.2	-	1.0	3.0	6.0	8.0	6.0	-	24.0	8.0	48.0	80.0	
	PD-GP/TP	-	-	2.0	4.0	17.2	21.6	5.0	49.8	18.0	153.7	221.5	-	-	2.0	4.0	17.0	20.5	3.0	46.5	18.0	157.8	222.3	
	PD-SP/TP	-	-	1.0	5.4	7.8	18.0	1.3	33.5	1.5	85.7	120.7	-	-	1.0	4.7	6.0	17.6	0.3	29.6	4.0	100.0	133.6	
	Total	0.0	1.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	27.5	[illegible]	[illegible]	0.0	1.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FIELD	PD-GP/EP	0.0	6.3	30.7	39.8	75.8	41.9	4.0	198.7	51.1	374.6	624.4	0.0	6.0	31.0	39.0	76.5	37.5	4.0	197.0	46.2	347.5	590.7	
	PD-GP/TP	0.0	0.0	2.0	20.5	53.2	105.7	17.8	199.2	73.7	715.6	988.4	0.0	0.0	3.0	22.0	58.0	98.0	14.0	197.0	78.5	688.0	963.2	
	PD-SP/TP	0.0	1.0	12.0	30.2	92.1	237.5	35.0	413.8	52.7	1,460.6	1,927.1	0.0	1.0	10.0	29.7	75.4	179.0	19.1	315.0	65.3	1,207.0	[illegible]	
	Total	0.0	7.3	44.7	[illegible]	221.1	[illegible]	[illegible]	811.7	177.5	[illegible]	[illegible]	0.0	7.0	44.0	[illegible]	[illegible]	315.1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OTHER PROGRAMMES & HEADQUARTERS	PD-GP/EP	1.0	7.5	-	10.3	32.2	11.2	-	71.2	-	75.2	146.4	1.0	7.0	-	17.0	32.0	10.0	-	67.0	-	68.0	135.0	
	PD-GP/TP	-	-	1.0	2.2	9.0	8.3	3.2	23.7	-	10.8	34.5	-	-	1.0	2.0	10.0	8.0	2.0	23.0	-	10.0	33.0	
	PD-SP/EP	-	-	2.0	4.0	5.0	9.0	-	20.0	-	10.2	30.2	-	-	2.0	4.0	4.0	9.0	-	19.0	-	9.0	28.0	
	PD-SP/TP	-	1.0	2.0	5.6	23.2	22.4	2.2	56.4	-	29.8	86.2	-	1.0	1.0	4.0	18.0	15.5	1.0	[illegible]	-	25.0	[illegible]	
	Total	1.0	8.5	5.0	21.1	[illegible]	[illegible]	[illegible]	171.3	0.0	[illegible]	[illegible]	1.0	8.0	4.0	27.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	PD-GP/EP	1.0	13.8	30.7	50.2	108.1	53.1	4.0	269.9	51.1	449.8	770.8	1.0	13.0	31.0	56.0	102.5	47.5	4.0	264.0	46.2	415.5	716.7	
	PD-GP/TP	0.0	0.0	3.0	22.7	62.2	114.0	21.0	222.9	73.7	726.3	1,022.9	0.0	0.0	4.0	24.0	68.0	106.0	16.0	210.0	78.5	698.0	986.3	
	PD-SP/EP	0.0	0.0	2.0	4.0	5.0	9.0	0.0	20.0	0.0	10.2	30.2	0.0	0.0	2.0	4.0	4.0	9.0	0.0	19.0	0.0	9.0	28.0	
	PD-SP/TP	0.0	2.0	14.0	41.8	115.3	[illegible]	37.2	470.2	52.7	1,500.4	2,023.3	0.0	2.0	11.0	33.7	93.4	195.1	20.1	[illegible]	65.3	1,232.0	[illegible]	
GRAND TOTAL		1.0	15.8	49.7	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.0	15.0	48.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PD - Programme Delivery
GP - General Programmes
SP - Special Programmes

EP - Established Posts
TP - Temporary Posts
NO - Professional National Officer
GS - General Service Staff

TABLE II.13
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1997 [illegible]												1998 [illegible] a/												[illegible]
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT a/	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT a/	JPO	
CENTRAL, EAST & WEST AFRICA	AS-GP/EP	.	.	.	2.0	5.5	9.0	.	16.5	1.0	67.2	84.7		.	.	.	2.0	5.0	9.0	.	16.0	1.0	64.2	81.2		
	AS-GP/TP	.	.	.	.	2.0	8.0	1.4	11.4	3.0	26.7	41.1		.	.	.	.	3.0	7.0	1.0	11.0	3.0	24.0	38.0		
	AS-SP/TP	.	.	.	.	1.0	3.0	2.0	6.0	2.0	32.0	40.0	19.4	.	.	.	.	.	3.7	2.0	5.7	1.0	28.0	34.7	20.6	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
SOUTHERN AFRICA	AS-GP/EP	.	.	.	.	1.0	1.0	.	2.0	.	13.5	15.5		.	.	.	.	1.0	1.0	.	2.0	.	8.8	10.8		
	AS-GP/TP	.	.	.	1.0	.	1.0	.	2.0	1.0	9.5	12.5		.	.	.	1.0	.	2.0	.	3.0	1.0	14.0	18.0		
	AS-SP/TP	.	.	.	.	2.0	1.0	.	3.0	.	16.0	19.0	4.0	.	.	.	.	1.0	.	.	1.0	.	4.0	5.0	4.0	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
GREAT LAKES REGION	AS-GP/EP	.	.	.	.	1.0	.	.	1.0	1.0	9.0	11.0		.	.	.	.	1.0	.	.	1.0	1.0	9.0	11.0		
	AS-GP/TP	.	.	.	.	.	.	.	0.0	.	2.0	2.0		.	.	.	.	.	.	.	0.0	.	2.0	2.0		
	AS-SP/TP	.	.	.	0.1	1.0	5.0	3.3	9.4	1.0	47.7	58.1	6.3	.	.	.	.	1.0	4.0	2.0	7.0	1.0	33.0	41.0	4.8	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ASIA & THE PACIFIC	AS-GP/EP	.	.	.	.	.	1.0	.	1.0	3.0	15.0	19.0		.	.	.	.	.	1.0	.	1.0	3.0	15.0	19.0		
	AS-GP/TP	.	.	.	.	.	.	.	0.0	.	7.0	7.0		.	.	.	.	.	.	.	0.0	.	7.0	7.0		
	AS-SP/TP	.	.	.	.	2.0	4.0	.	6.0	.	27.4	33.4	17.9	.	.	.	.	2.0	5.5	.	7.5	.	19.0	26.5	14.0	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
EUROPE	AS-GP/EP	.	.	.	.	1.0	.	.	1.0	1.0	21.6	23.6		.	.	.	.	1.0	.	.	1.0	1.0	21.0	23.0		
	AS-GP/TP	.	.	.	.	.	2.0	.	2.0	.	13.2	15.2		.	.	.	.	.	1.5	.	1.5	1.0	15.8	18.3		
	AS-SP/TP	.	.	.	.	.	5.0	1.0	6.0	1.0	16.0	23.0	10.6	.	.	.	.	.	4.0	1.0	5.0	1.0	16.0	22.0	10.2	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FORMER YUGOSLAVIA	AS-SP/TP	.	.	.	1.3	2.8	10.0	.	14.1	2.8	75.1	92.0	2.4	.	.	.	1.0	[illegible]	[illegible]	.	[illegible]	[illegible]	[illegible]	[illegible]	11.7	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AMERICAS	AS-GP/EP	.	.	.	.	.	1.0	.	1.0	1.0	12.2	14.2		.	.	.	.	.	1.0	.	1.0	1.0	10.0	12.0		
	AS-GP/TP	.	.	.	.	.	0.1	.	0.1	.	2.0	2.1		.	.	.	.	.	.	.	0.0	.	1.0	1.0		
	AS-SP/TP	.	.	.	.	.	2.0	.	2.0	.	3.0	5.0	10.6	.	.	.	.	.	0.5	.	0.5	.	2.0	2.5	9.7	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
CASWANAME	AS-GP/EP	.	.	.	.	3.0	.	.	3.0	5.0	22.8	30.8		.	.	.	.	3.0	.	.	3.0	5.0	22.0	30.0		
	AS-GP/TP	.	.	.	.	2.1	2.0	.	4.1	3.0	19.5	26.6		.	.	.	.	2.0	2.0	.	4.0	2.0	20.0	26.0		
	AS-SP/TP	.	.	.	.	1.0	1.0	.	2.0	1.0	10.6	13.6	11.8	.	.	.	.	1.0	2.0	.	3.0	1.0	10.0	14.0	12.8	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FIELD	AS-GP/EP	0.0	0.0	0.0	2.0	11.5	12.0	0.0	25.5	12.0	161.1	198.6		0.0	0.0	0.0	2.0	11.0	12.0	0.0	25.0	12.0	150.8	187.8		
	AS-GP/TP	0.0	0.0	0.0	1.0	4.1	13.1	1.4	19.6	7.0	80.7	107.3		0.0	0.0	0.0	1.0	5.0	12.5	1.0	19.5	7.8	83.0	110.3		
	AS-SP/TP	0.0	0.0	0.0	1.4	10.8	30.0	6.3	48.5	7.8	227.8	284.1	83.0	0.0	0.0	0.0	1.0	9.5	28.2	5.0	41.7	9.0	178.3	227.0	97.2	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OTHER PROGRAMMES & HEADQUARTERS	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	.	131.0	220.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	.	131.0	220.0		
	AS-GP/EP	.	.	1.0	.	9.5	7.5	.	18.0	.	22.9	40.9		.	.	1.0	.	8.0	7.0	.	16.0	.	19.0	35.0		
	AS-GP/TP	.	1.0	.	1.0	6.4	7.0	1.4	16.8	.	25.6	42.4		.	1.0	.	2.0	7.0	6.0	2.0	18.0	.	21.0	39.0		
	AS-SP/EP	.	.	1.0	.	11.0	6.0	.	18.0	.	25.9	43.9		.	.	1.0	.	9.0	6.0	.	16.0	.	23.0	39.0		
	AS-SP/TP	.	.	0.8	1.8	9.7	13.5	2.3	28.1	.	63.1	91.2	19.1	.	.	.	2.0	10.0	12.0	2.0	26.0	.	64.0	90.0	17.7	
	Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	131.0	220.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	131.0	220.0		
	AS-GP/EP	0.0	0.0	1.0	2.0	21.0	19.5	0.0	43.5	12.0	184.0	239.5		0.0	0.0	1.0	2.0	19.0	19.0	0.0	41.0	12.0	169.8	222.8		
	AS-GP/TP	0.0	1.0	0.0	2.0	10.5	20.1	2.8	36.4	7.0	106.3	149.7		0.0	1.0	0.0	3.0	12.0	18.5	3.0	37.5	7.8	104.0	149.3		
	AS-SP/EP	0.0	0.0	1.0	0.0	11.0	6.0	0.0	18.0	0.0	25.9	43.9		0.0	0.0	1.0	0.0	9.0	6.0	0.0	16.0	0.0	23.0	39.0		
	AS-SP/TP	0.0	0.0	0.8	3.2	20.5	43.5	8.6	76.6	7.8	290.9	375.3	107.1	0.0	0.0	0.0	3.0	19.5	38.2	7.0	67.7	9.0	220.3	297.0	115.0	
GRAND TOTAL		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	107.1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

RB = UN Regular Budget
AS = Administrative Support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

Table II.14

REGULAR BUDGET POSTS

Organizational Unit	International Professional category and above								NP	GS	Grand Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total			
EXECUTIVE DIRECTION & MANAGEMENT											
Executive Office	2	-	2	1	1	-	-	6	-	5	11
Inspection & Evaluation Service	-	-	-	1	-	-	-	1	-	1	2
Centre for Documentation & Research	-	-	-	1	-	-	3	4	-	-	4
Inter-Organization Affairs & Secretariat Service	-	-	-	-	-	-	-	-	-	-	-
Public Information Section	-	-	-	-	-	1	2	3	-	-	3
DIVISION OF INTERNATIONAL PROTECTION											
Director's Office	-	-	-	-	-	-	-	-	-	-	-
Standards & Legal Advice Section	-	-	-	-	-	-	-	-	-	1	1
Promotion of Refugee Law Section	-	-	-	-	-	-	-	-	-	-	-
Resettlement & Special Cases Section	-	-	-	-	-	-	-	-	-	-	-
Protection Training & Support Section	-	-	-	-	-	-	-	-	-	-	-
DIVISION OF FINANCIAL & INFORMATION SERVICES											
Director's / Controller's Office	-	1	-	-	-	-	-	1	-	2	3
Finance Section	-	-	-	-	1	4	-	5	-	22	27
Budget Section	-	-	-	1	-	2	-	3	-	10	13
Treasury Section	-	-	-	1	-	-	-	1	-	6	7
Archives, Records & Communication Unit	-	-	-	-	-	-	1	1	-	7	8
Building Services Management Unit	-	-	-	-	-	1	-	1	-	4	5
Information & Communication Systems Section	-	-	-	1	3	10	3	17	-	18	35
DIVISION OF OPERATIONAL SUPPORT											
Director's Office	-	-	-	1	-	-	-	1	-	-	1
Programme Coordination Section	-	-	1		-	-	-	1	-	4	5
Programme & Technical Support Section	-	-	-	2	-	-	-	2	-	-	2
Supply & Transport Section	-	-	-	1	1	1	2	5	-	4	9
Funding & Donor Relations Service	-	-	1	1	3		3	8	-	4	12
NGO Coordination Unit	-	-	-	1	-	-	-	1	-	2	3
Emergency Preparedness & Response Section	-	-	-	-	-	-	-	-	-	-	-
Management & Org. Development Section	-	-	-	1	1	-	-	2	-	-	2
DIVISION OF HUMAN RESOURCES MANAGEMENT											
Director's Office	-	1	1	1	-	1	-	4	-	-	4
Post Classification & Documentation Section	-	-	-	-	1	1	-	2	-	1	3
Field Staff Safety Section	-	-	-	1	-	-	-	1	-	-	1
Staff Services Section	-	-	-	1	-	6	-	7	-	27	34
Policy & Planning Section	-	-	-	-	1	-	-	1	-	3	4
Recruitment & Vacancy Management Section	-	-	-	1	-	-	-	1	-	5	6
Staff Development Section	-	-	-	1	1	-	1	3	-	3	6
Staff Welfare Unit	-	-	-	-	-	-	-	-	-	-	-
Staff Council	-	-	-	-	-	-	-	-	-	-	-
Performance Management Unit	-	-	-	1	-	-	-	1	-	2	3
HEADQUARTERS-BASED OPERATIONS BUREAUX											
Central, East & West Africa	-	-	2	-	1	-	-	3	-	-	3
Great Lakes Region	-	-		-	-	-	-	-	-	-	-
Southern Africa	-	-	-	-	-	-	-	-	-	-	-
Asia & the Pacific	-	-		-	-	-	-	-	-	-	-
Europe	-	-	2	-	-	-	-	2	-	-	2
Americas	-	-		-	-	-	-	-	-	-	-
CASWANAME	-	-	1	-	-	-	-	1	-	-	1
FIELD-BASED OPERATIONS BUREAUX											
Southern Africa Liaison Unit	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslavia Liaison Unit	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2	2	10	19	14	27	15	89	-	131	220

Table II.15

RECLASSIFICATIONS (1998)

Organizational Unit	International Professional category and above								NO	GS	Grand Total
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2 L-2	Total			
1. Operations											
Central, East & West Africa	-	(1)	1	-	-	-	-	-	-	-	-
Southern Africa	-	-	-	-	-	-	-	-	-	-	-
Great Lakes Region	-	-	-	-	-	-	-	-	-	-	-
Asia & the Pacific	-	-	-	-	-	-	-	-	-	-	-
Europe	-	-	-	(1)	2	-	(1)	-	-	-	-
Former Yugoslavia	-	-	-	-	-	-	-	-	-	-	-
Americas	-	-	-	-	-	-	-	-	-	-	-
CASWANAME	-	-	-	-	-	-	-	-	-	-	-
Total (net)	-	(1)	1	(1)	2	-	(1)	-	-	-	-
2. Headquarters											
Executive Office	-	-	-	-	(1)	1	-	-	-	-	-
Executive Direction & Management	-	-	-	(1)	1	-	-	-	-	-	-
Division of International Protection	-	-	-	-	-	-	-	-	-	-	-
Operations Bureaux	-	-	-	-	-	-	-	-	-	-	-
Division of Financial & Information Services	-	-	-	-	-	-	-	-	-	-	-
Division of Operational Support	-	-	-	-	-	-	-	-	-	-	-
Division of Human Resources Management	-	-	-	-	-	-	-	-	-	-	-
Total (net)	-	-	-	(1)	-	1	-	-	-	-	-
Total: Post Reclassifications	-	(1)	1	(2)	2	1	(1)	-	-	-	-

Project Delphi and the post review that took place in the early part of 1998 (see paragraph 53).

166. The overall decrease in field staff (from 1 July 1997 to 1 July 1998) was of the order of 8.7 per cent. While there were decreases (expressed in work years) in some operations, namely Central, East and West Africa (1340.4: 1233.4), the Great Lakes Region of Africa (777.3: 678.6), Southern Africa (293.6: 216.7), the former Yugoslavia (616.8: 552.9), and the Americas (165: 144.8), other operations experienced increases, namely in Asia and the Pacific (382.8: 390), CASWANAME (489.6: 496.2), and in Europe (373.3: 417.3). A review of Field staff is currently being finalized (see paragraph 54 above).

167. Table II. 12,13 shows the distribution of posts (both Programme Delivery and Administrative Support) by region and Headquarters, according to grade. It will be noted that the Administrative Support Table (Table II. 13) also includes those posts funded through the United Nations Regular Budget contribution to UNHCR. It will be noted that all these posts are at Headquarters. Table II.14 gives the distribution of these Regular Budget posts by Division and Operations Bureaux at Headquarters.

168. Table II.15 presents an overall summary of reclassifications of posts.

VIII. PROGRAMME TRENDS

169. The budget and staffing documents in this report give an indication of programme trends in various parts of the world. Some of these trends reflect " real downsizing" of operations, namely those in which UNHCR, having addressed the needs of refugees/returnees, is now reducing its engagement in a given country or region. In other instances, the trends reflected in the budgetary tables and post requirements are, to a large extent, a reflection of the availability of resources, and of UNHCR adapting its budgets and staffing levels accordingly.

170. Among the instances of "real downsizing" one can point to the Asia and Pacific Region. With the formal termination of the CPA in Asia in June 1996, significant reductions in budget and staffing levels are evident in the Region over recent years. On 1 July 1994, the staffing level in Asia and the Pacific stood at 500 posts; as at 1 July 1998, it was 380. Similarly, expenditure in 1994 (both General and Special Programmes) was $ 119.7 million; for 1998, the revised estimate is $ 57.5 million. The Region, however, has had to address the renewed challenge of refugee inflows numbering some 70,000 from Cambodia into Thailand, resulting from various developments since July 1997. By the end of June 1998, some 5,500 Cambodians had repatriated (see paragraph 273). These conflicting trends highlight the unpredictable nature of UNHCR's work in any region.

171. Since the early 1990's, the Americas Region, because of developments in Central America, has seen a similar "real downsizing". In 1991, there were 181 posts in Latin America and the Caribbean (the Regional Bureau did not, at that time, include North America). Expenditure in 1992 amounted to $ 49.8 million. As of 1 July 1998, revised estimates for the Americas (excluding North America, which accounts for $ 5.2 million) are placed at some $ 29.5 million; posts number some 100 (excluding those in North

America). The downsizing has been particularly evident since 1996, during which time there has been a 40 per cent reduction in staffing levels in the Region. Coincident with this downsizing trend, however, the Office is facing the challenge posed by developments in Colombia and their impact, in the form of asylum-seekers, on the neighbouring countries of Panama, Ecuador and Venezuela (see paragraph 332 below).

172. Within other regions and operations, trends are less immediately apparent. For example, some areas in Europe show expansion. In Eastern Europe, there were 161 posts as of 1 January 1996. Two years later, there are 205 posts. Elsewhere in Europe (Western Europe and the Baltic States; and Central Europe) the post situation is relatively stable. In the former Yugoslavia, the staffing level of 672 on 1 January 1997 has decreased to 537, as of 1 July 1998. It is expected that this downward trend will continue.

173. In the CASWANAME region, the overall staffing situation is also relatively stable, although in the last year, there has been a modest increase in post levels (of 13 posts as of 1 July 1998). While there have been downward trends in budgets and posts in countries such as the Islamic Republic of Iran and Pakistan, these trends have been balanced by growth in operations in the Central Asian Republics, especially repatriations to Tajikistan, and the need to prepare for the United Nations Settlement Plan for Western Sahara (see paragraphs 343, 349-350 below).

174. In Africa, the situation is more complex. In Southern Africa, the challenge is Angola (see paragraphs 259-260 below). Progress in regard to the Angolan repatriation has been slow, and largely hampered by funds. Current budgets do not reflect the assessed needs, but rather, the projected funding for this operation. The mobilization of funds, in turn, has been adversely affected by the uncertain political situation. Since June 1998, UNHCR has had to suspend its repatriation programme because of renewed fighting.

175. In the Great Lakes Region of Africa, budgets and staffing levels are, to a large extent, also a reflection of the scarcity of resources. By the end of 1999, a significant downsizing of UNHCR operations within Rwanda had been expected due to UNHCR's handing over responsibility for further reintegration/rehabilitation projects to other agencies. However, because of funding constraints, UNHCR will have to reduce significantly its activities within Rwanda by the end of 1998. Resource constraints have also adversely affected other operations in the Great Lakes Region, namely in the Democratic Republic of the Congo, the United Republic of Tanzania, and Burundi.

176. In the Central, East and West Africa region, the most significant challenge is the outflow of some 250,000 new refugees from Sierra Leone to neighbouring countries since February 1998 (see paragraph 201-203). The repatriation to Liberia has been adversely affected by the absorption capacity of the country and resource constraints. UNHCR has had to reduce its budget for the repatriation from $ 39 million to $ 20 million (see paragraphs 197-200). In the Horn of Africa, the repatriation of some 70,000 Ethiopians from the Sudan was completed in June 1998 (see paragraph 224). Elsewhere, the successful repatriation of Togolese and Malian refugees (see paragraphs 205-208)is reflected in budgetary and staffing trends in the relevant countries. (Benin and Ghana, and Algeria, Mauritania and the Niger are the host countries for these respective caseloads). The same is applicable to the

TABLE II.16
FIELD & HEADQUARTERS - PROGRAMME DELIVERY (PD) COSTS - EXPENDITURE FOR 1997

(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	36,008.3	13,082.7	49,091.0	33,729.6	2,744.2	29.1	6,265.3	1,388.8	4,934.0	177.7
SOUTHERN AFRICA	5,978.1	5,290.1	11,268.2	8,524.9	572.9	16.4	1,231.9	247.7	674.4	(1,843.5)
GREAT LAKES REGION	2,465.7	41,351.7	43,817.4	28,966.9	3,137.3	101.0	6,198.2	1,473.8	3,940.2	4,916.7
ASIA & THE PACIFIC	11,002.6	7,673.5	18,676.1	14,849.2	847.3	8.5	1,961.1	238.4	771.6	734.3
EUROPE	20,306.3	4,669.4	24,975.7	18,159.7	1,290.7	93.6	3,599.9	432.5	1,399.3	(2,056.9)
FORMER YUGOSLAVIA	704.0	27,042.1	27,746.1	21,413.7	748.8	4.5	3,424.5	655.1	1,499.5	(6,890.3)
THE AMERICAS	10,529.0	1,622.4	12,151.4	8,693.6	874.7	30.4	1,836.0	191.1	525.6	560.6
C.A.S.W.A.N.A.M.E.	17,998.2	6,038.4	24,036.6	18,427.1	1,211.3	16.0	2,729.6	371.1	1,281.5	473.4
OTHER PROGRAMMES	3,057.9	3,239.4	6,297.3	2,532.9	1,685.0	593.0	838.4	61.9	586.1	(618.9)
SUB-TOTAL FIELD	108,050.1	110,009.7	218,059.8	156,297.6	13,112.2	892.5	28,084.9	5,060.4	15,612.2	(4,546.9)
HEADQUARTERS	28,574.3	19,602.5	48,176.8	37,703.8	2,824.8	213.0	3,963.3	515.1	2,956.8	(295.2)
TOTAL	136,624.4	129,612.2	266,236.6	193,001.4	15,937.0	1,105.5	32,048.2	5,575.5	18,569.0	(4,842.1)
1997 (EXPENDITURE)	136,624.4	129,612.2	266,236.6	193,001.4	15,937.0	1,105.5	32,048.2	5,575.5	18,569.0	
OVEREXPENDITURE (SAVINGS)*	1,545.5	(6,387.6)	(4,842.1)	(2,897.1)	704.0	(537.1)	(1,329.3)	(959.0)	176.4	
1997 (REVISED)	135,078.9	135,999.8	271,078.7	195,898.5	15,233.0	1,642.6	33,377.5	6,534.5	18,392.6	

TABLE II.17
FIELD & HEADQUARTERS - ADMINISTRATIVE (AS) COSTS - EXPENDITURE FOR 1997

(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		6,355.8	3,736.2	10,092.0	7,777.1	487.0	8.7	1,089.1	212.8	517.3	(281.4)
SOUTHERN AFRICA		1,029.8	1,285.4	2,315.2	1,681.0	165.9	5.8	269.5	48.3	144.7	(668.9)
GREAT LAKES REGION		609.4	3,699.2	4,308.6	2,920.7	178.5	2.3	454.3	123.4	629.4	164.1
ASIA & THE PACIFIC		1,922.1	1,887.4	3,809.5	3,142.2	147.7	3.8	403.2	46.4	66.2	(73.3)
EUROPE		2,310.5	2,035.4	4,345.9	3,430.1	243.4	8.7	476.6	66.9	120.2	(326.9)
FORMER YUGOSLAVIA		0.0	4,670.7	4,670.7	3,901.7	91.9	0.6	412.8	86.6	177.1	(1,306.2)
THE AMERICAS		1,385.8	1,256.5	2,642.3	1,851.0	189.9	7.6	404.2	36.7	152.9	(29.7)
C.A.S.W.A.N.A.M.E.		2,279.0	1,174.2	3,453.2	2,663.3	191.4	2.9	404.7	53.5	137.4	(266.2)
OTHER PROGRAMMES		2,939.9	5,951.0	8,890.9	2,865.0	1,318.6	2,078.6	764.5	77.0	1,787.2	(2,621.3)
SUB-TOTAL FIELD		18,832.3	25,696.0	44,528.3	30,232.1	3,014.3	2,119.0	4,678.9	751.6	3,732.4	(5,408.8)
HEADQUARTERS	22,114.6	14,901.1	22,502.4	59,518.1	46,726.1	1,612.8	1,362.1	3,871.4	531.4	5,414.3	(2,766.6)
TOTAL	22,114.6	33,733.4	48,198.4	104,046.4	76,958.2	4,627.1	3,481.1	8,550.3	1,283.0	9,146.7	(8,175.4)
1997 (EXPENDITURE)	22,114.6	33,733.4	48,198.4	104,046.4	76,958.2	4,627.1	3,481.1	8,550.3	1,283.0	9,146.7	
OVEREXPENDITURE (SAVINGS)*	(1,874.9)	(3,767.2)	(2,533.3)	(8,175.4)	(3,138.5)	(801.5)	(1,242.1)	(841.9)	(610.6)	(1,540.8)	
1997 (REVISED)	23,989.5	37,500.6	50,731.7	112,221.8	80,096.7	5,428.6	4,723.2	9,392.2	1,893.6	10,687.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE II.18

FIELD & HEADQUARTERS-PROGRAMME DELIVERY (PD) COSTS - 1998 REVISED BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	29,836.8	17,956.3	47,792.1	32,273.1	2,419.1	96.4	7,946.1	1,887.1	3,171.3	(2,873.3)
SOUTHERN AFRICA	5,450.0	4,178.4	9,628.4	6,595.2	548.2	27.5	1,707.4	313.6	436.5	(3,620.6)
GREAT LAKES REGION	2,499.1	27,754.7	30,253.8	22,067.1	1,306.7	15.8	3,760.7	1,137.4	1,966.1	(402.5)
ASIA & THE PACIFIC	7,660.6	8,760.4	16,421.0	12,054.9	822.2	27.4	2,439.7	314.6	762.2	1,494.8
EUROPE	19,078.2	5,768.3	24,846.5	17,793.7	1,382.4	77.0	3,985.7	547.1	1,060.6	(1,699.9)
FORMER YUGOSLAVIA	380.0	30,158.4	30,538.4	22,364.6	923.8	25.6	4,300.9	1,010.2	1,913.3	1,524.4
THE AMERICAS	8,609.6	1,690.7	10,300.3	7,087.0	858.0	63.8	1,899.8	168.3	223.4	150.8
C.A.S.W.A.N.A.M.E.	15,939.4	8,720.9	24,660.3	17,507.1	1,582.9	22.0	2,948.7	522.1	2,077.5	2,836.7
OTHER PROGRAMMES	3,124.8	3,585.9	6,710.7	2,706.8	1,958.8	922.3	504.5	114.3	504.0	277.1
SUB-TOTAL FIELD	92,578.5	108,573.0	201,151.5	140,449.5	11,802.1	1,277.8	29,492.5	6,014.7	12,114.9	(2,513.5)
HEADQUARTERS	23,334.8	17,112.7	40,447.5	29,423.3	2,765.6	268.4	3,952.1	526.2	3,511.9	464.2
TOTAL	115,913.3	125,685.7	241,599.0	169,872.8	14,567.7	1,546.2	33,444.6	6,540.9	15,626.8	(2,049.3)
1998 (REVISED)	115,913.3	125,685.7	241,599.0	169,872.8	14,567.7	1,546.2	33,444.6	6,540.9	15,626.8	
INCREASE (DECREASE)*	(8,672.3)	6,623.0	(2,049.3)	1,108.5	(1,213.2)	0.6	(2,047.0)	(544.0)	645.8	
1998 (INITIAL)	124,585.6	119,062.7	243,648.3	168,764.3	15,780.9	1,545.6	35,491.6	7,084.9	14,981.0	

TABLE II.19

FIELD & HEADQUARTERS-ADMINISTRATIVE SUPPORT (AS) COSTS - 1998 REVISED BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		5,956.4	3,248.1	9,204.5	6,744.3	459.1	26.1	1,287.9	262.3	424.8	(1,148.4)
SOUTHERN AFRICA		1,323.4	1,305.0	2,628.4	1,850.5	157.3	11.8	410.8	72.7	125.3	(4.0)
GREAT LAKES REGION		405.0	2,988.7	3,393.7	2,653.6	147.3	2.4	312.4	81.7	196.3	(281.8)
ASIA & THE PACIFIC		1,303.5	2,045.2	3,348.7	2,542.9	184.5	4.4	423.7	46.9	146.3	15.8
EUROPE		2,204.7	2,166.6	4,371.3	3,170.5	242.4	13.8	665.7	93.3	185.6	(514.2)
FORMER YUGOSLAVIA		0.0	5,325.0	5,325.0	4,531.9	91.8	2.6	410.3	89.9	198.5	296.7
THE AMERICAS		1,157.3	892.4	2,049.7	1,462.6	178.1	5.6	331.5	26.7	45.2	(379.4)
C.A.S.W.A.N.A.M.E.		2,491.6	1,474.4	3,966.0	2,982.7	237.9	4.6	485.9	76.1	178.8	34.2
OTHER PROGRAMMES		5,504.0	6,105.2	11,609.2	2,500.8	2,696.9	2,471.4	1,016.9	150.1	2,773.1	845.4
SUB-TOTAL FIELD		20,345.9	25,550.6	45,896.5	28,439.8	4,395.3	2,542.7	5,345.1	899.7	4,273.9	(1,035.7)
HEADQUARTERS	22,080.5	14,812.6	20,270.6	57,163.7	43,198.4	1,608.6	1,476.4	4,010.0	796.4	6,074.9	(563.4)
TOTAL	22,080.5	35,158.5	45,821.2	103,060.2	71,638.2	6,003.9	4,019.1	9,355.1	1,696.1	10,348.8	(1,599.1)
1998 (REVISED)	22,080.5	35,158.5	45,821.2	103,060.2	71,638.2	6,003.9	4,019.1	9,355.1	1,696.1	10,348.8	
INCREASE (DECREASE)*	(934.4)	(833.2)	168.5	(1,599.1)	(1,506.6)	580.5	(460.7)	(354.8)	(81.1)	223.6	
1998 (INITIAL)	23,014.9	35,991.7	45,652.7	104,659.3	73,144.8	5,423.4	4,479.8	9,709.9	1,776.2	10,125.2	

*1998 (REVISED) against 1998 (INITIAL)

TABLE II.20

FIELD & HEADQUARTERS-PROGRAMME DELIVERY (PD) COSTS - 1999 INITIAL BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	29,477.8	12,851.4	42,329.2	28,792.2	2,100.9	80.7	6,645.9	1,581.9	3,127.6	(5,462.9)
SOUTHERN AFRICA	5,413.5	1,455.0	6,868.5	4,511.7	427.0	22.5	1,370.8	252.6	283.9	(2,759.9)
GREAT LAKES REGION	2,017.6	22,473.6	24,491.2	17,623.4	990.4	23.7	3,304.0	1,118.5	1,431.2	(5,762.6)
ASIA & THE PACIFIC	7,202.1	7,662.9	14,865.0	11,119.1	715.4	22.4	2,288.5	301.5	418.1	(1,556.0)
EUROPE	18,873.7	6,383.5	25,257.2	18,235.3	1,426.2	102.6	4,079.2	550.9	864.0	410.7
FORMER YUGOSLAVIA	137.9	22,761.7	22,899.6	17,952.7	469.7	30.3	3,216.2	675.5	555.2	(7,638.8)
THE AMERICAS	8,864.8	815.1	9,679.9	6,865.4	758.4	44.0	1,641.9	149.1	221.1	(620.4)
C.A.S.W.A.N.A.M.E.	16,360.1	7,424.0	23,784.1	17,641.8	1,490.5	25.9	3,024.3	532.4	1,069.2	(876.2)
OTHER PROGRAMMES	3,907.4	3,844.2	7,751.6	2,746.1	1,697.1	1,791.5	682.9	125.4	708.6	1,040.9
SUB-TOTAL FIELD	92,254.9	85,671.4	177,926.3	125,487.7	10,074.6	2,143.6	26,253.7	5,287.8	8,678.9	(23,225.2)
HEADQUARTERS	22,163.0	13,067.1	35,230.1	24,525.1	2,532.8	328.3	3,961.3	546.5	3,336.1	(5,217.4)
TOTAL	114,417.9	98,738.5	213,156.4	150,012.8	12,607.4	2,471.9	30,215.0	5,834.3	12,015.0	(28,442.6)
1999 (INITIAL)	114,417.9	98,738.5	213,156.4	150,012.8	12,607.4	2,471.9	30,215.0	5,834.3	12,015.0	
INCREASE (DECREASE)*	(1,495.4)	(26,947.2)	(28,442.6)	(19,860.0)	(1,960.3)	925.7	(3,229.6)	(706.6)	(3,611.8)	
1999 (REVISED)	115,913.3	125,685.7	241,599.0	169,872.8	14,567.7	1,546.2	33,444.6	6,540.9	15,626.8	

TABLE II.21

FIELD & HEADQUARTERS-ADMINISTRATIVE SUPPORT (AS) COSTS - 1999 INITIAL BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		6,163.8	4,485.4	10,649.2	7,480.8	819.8	25.1	1,415.6	301.7	606.2	1,444.7
SOUTHERN AFRICA		1,664.5	694.2	2,358.7	1,628.9	164.7	9.7	385.4	76.3	93.7	(269.7)
GREAT LAKES REGION		688.6	3,201.7	3,890.3	2,728.7	257.8	6.1	543.1	146.3	208.3	496.6
ASIA & THE PACIFIC		1,338.1	2,499.6	3,837.7	3,044.2	214.0	6.0	421.7	52.0	99.8	489.0
EUROPE		2,193.5	2,310.5	4,504.0	3,299.6	341.1	16.0	622.7	93.0	131.6	132.7
FORMER YUGOSLAVIA		0.0	5,705.3	5,705.3	4,036.5	324.5	15.2	934.1	198.6	196.4	380.3
THE AMERICAS		1,018.0	714.4	1,732.4	1,266.4	151.8	3.8	237.5	22.5	50.4	(317.3)
C.A.S.W.A.N.A.M.E.		2,455.2	1,665.3	4,120.5	3,094.9	295.9	4.4	479.1	78.2	168.0	164.5
OTHER PROGRAMMES		11,117.6	10,733.6	21,851.2	4,317.0	1,246.5	10,241.7	998.7	212.5	4,834.8	10,242.0
SUB-TOTAL FIELD		26,639.3	32,010.0	58,649.3	30,897.0	3,816.1	10,328.0	6,037.9	1,181.1	6,389.2	12,752.8
HEADQUARTERS	19,760.2	13,906.9	19,240.3	52,907.4	38,418.9	1,516.2	2,028.6	3,830.7	742.1	6,370.9	(4,256.3)
TOTAL	19,760.2	40,546.2	51,250.3	111,556.7	69,315.9	5,332.3	12,356.6	9,868.6	1,923.2	12,760.1	8,496.5
1999 (INITIAL)	19,760.2	40,546.2	51,250.3	111,556.7	69,315.9	5,332.3	12,356.6	9,868.6	1,923.2	12,760.1	
INCREASE (DECREASE)*	(2,320.3)	5,387.7	5,429.1	8,496.5	(2,322.3)	(671.6)	8,337.5	513.5	228.1	2,411.3	
1997 (REVISED)	22,080.5	35,158.5	45,821.2	103,060.2	71,638.2	6,003.9	4,019.1	9,355.1	1,695.1	10,348.8	

*1999 (INITIAL) against 1998 (REVISED)

repatriation of refugees from the Niger. These refugees had found asylum in Algeria and Burkina Faso. These movements will have some impact on the post and budgetary situation of the affected countries.

177. This brief overview of programme trends, with the related budgetary and post fluctuations, illustrates the dependency of UNHCR's overall operations on political events outside its control, and on the availability of resources to address real needs. The pursuit of durable solutions lies at the heart of the UNHCR's mandate. The strategic vision set out in the policy paper entitled *UNHCR Strategy Towards 2000* for the various regions reflects this focus on the search for solutions.

IX. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

A. Introduction

178. This section of the Overview reviews the overall levels and trends in Programme Delivery costs and Administrative Support costs for the Field and Headquarters and variations in these costs. Definitions of the scope of these two categories, Programme Delivery and Administrative Support, can be found in paragraph 11 of the Introduction. Tables II.16-21 summarize Programme Delivery and Administrative Support costs for the Field and Headquarters. More detailed information on these costs for the field (by countries) and Headquarters (by Divisions and Operations Bureaux) can be found in the tables in the Chapters III-XII of this Overview document. As noted above (paragraphs 72-74), as of the budget for the year 2000, UNHCR will adopt new categories to capture expenditure related to Programmes, Management and Administration, and Programme Support.

179. In 1997, total UNHCR expenditure amounted to $ 995,180,900. Of this amount, Programme Delivery costs (Table II.16) amounted to $ 266.2 million and Administrative Support costs (Table II.17) to $ 104 million. Administrative Support, thus, amounted to 10.5 per cent of total expenditure, compared to 9.3 per cent in 1996. Of the total Administrative Support costs, Headquarters expenditure amounted to 57 per cent, compared to 64 per cent in 1996. Of the total Programme Delivery costs of $ 266.2 million, field expenditure constituted 82 per cent, compared to 79 per cent in 1996. Of the total expenditure for the various objects of expenditure in 1997 (Programme Delivery and Administrative Support combined), that of staff costs was the most significant. These amounted to $ 270 million (Programme Delivery: $ 193 million; Administrative Assistance: $ 77 million). Of these total staff costs, $ 84.4 million was for Headquarters.

180. In the 1998 revised estimates, total budget under General and Special Programmes, as of 31 May 1998, is $ 983,746,500. Of this amount, Programme Delivery costs (Table II.18) are expected to amount to $ 241.6 million and Administrative Support (Table II.19) to $ 103.1 million. Of the total estimated Programme Delivery costs of $ 241.6 million, field expenditure of $ 201.2 million would amount to 83 per cent of this total. Of the total estimated Administrative Support costs of $ 103.1 million, the Headquarters budget of $ 57.2 million would be the equivalent of 55 per cent. Of the total amounts for the various objects of expenditure in revised 1998 estimates (both Programme Delivery and Administrative Assistance), that of staff costs is again the most significant. These are estimated at $ 241.5 million (Programme Delivery: $ 169.9 million; Administrative Support:

TABLE II.22

ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS

(in thousands of United States dollars)

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Revised 1997 estimates /1				
of which:	PD	222,606.7	48,472.0	271,078.7
	AS	49,937.1	62,284.7	112,221.8
TOTAL		272,543.8	110,756.7	383,300.5
b) Changes in 1997				
(i) posts/staff costs		(5,865.9)	(169.7)	(6,035.6)
(ii) non-staff costs		(4,089.8)	(2,892.1)	(6,981.9)
c) 1997 actual expenditure		262,588.1	107,694.9	370,283.0
of which	PD	218,059.8	48,176.8	266,236.6
	AS	44,528.3	59,518.1	104,046.4
a) Initial 1998 estimates /2 (as approved by the forty-seventh session of EXCOM)				
of which:	PD	203,665.0	39,983.3	243,648.3
	AS	46,932.2	57,727.1	104,659.3
TOTAL		250,597.2	97,710.4	348,307.6
b) Changes in 1998				
(i) Exchange rate/ budget parameter variation		4,636.5	1,189.9	5,826.4
(ii) Volume variations				
- Posts/staff costs		(5,844.5)	(716.0)	(6,560.5)
- Non-staff costs		(2,341.2)	(573.1)	(2,914.3)
c) Revised 1998 estimates		247,048.0	97,611.2	344,659.2
of which:	PD	201,151.5	40,447.5	241,599.0
	AS	45,896.5	57,163.7	103,060.2
d) Changes in 1999				
(i) Exchange rate/ budget parameter variation		5,250.7	(2,405.1)	2,845.6
(ii) Volume Variations				
-Post/staff costs		(17,744.3)	(7,772.6)	(25,516.9)
-Non-staff costs		2,021.2	704.0	2,725.2
e) Initial 1999 estimates		236,575.6	88,137.5	324,713.1
of which:	PD	177,926.3	35,230.1	213,156.4
	AS	58,649.3	52,907.4	111,556.7

1/ Field (incl. Other Programmes) 1997 approved revised budget ($ 272,916.4) less $ 372.6 now shown under Headquarters

2/ Field (incl. Other Programmes) 1998 approved initial budget ($ 250,932.9) less $ 335.7 now shown under Headquarters

$ 71.6 million). Of these total staff costs, $ 72.6 million are for Headquarters.

181. In the 1999 initial estimates, the total budget under General and Special Programmes amounts to $ 861,949,200. The 1999 initial estimates of Programme Delivery costs and Administrative Support costs (Tables II.20,21) are tentative, especially for Special Programmes.

B. Analysis of Variations

182. An analysis of variations in Programme Delivery and Administrative Support costs for the Field and Headquarters budgets for all sources of funds, can be found in Table II.22. For more detailed explanation of the reasons for the variations for a specific Region, please see the relevant Chapter of this document (Chapter III - X). Note that UNHCR's current central budgeting system for the Programme Delivery and Administrative Support budget allows UNHCR to change the parameters for exchange rates, salary scales, post adjustment multipliers, common staff cost percentages and vacancy factors; but it can only show the *total* effect of the changes to these parameters. Thus is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build in a specific inflation rate into the budget estimates. All increases and decreases not explained by the parameters mentioned above are reported as a volume change.

1. Field (including Other Programmes)

(a) Variations in Costs during 1997

183. Actual expenditure (PD/AS) for 1997 for the Field (including Other Programmes) was $ 262.6 million. The revised estimates had been set at $ 272.5 million. The total net decrease amounted to $ 9.9 million of which $ 5.8 million was related to staff costs and $ 4.1 million to non-staff costs. The net decrease is a result of reductions in the Angolan repatriation and returnee programme due to funding constraints, and reductions in the former Yugoslavia operations. These decreases were offset by increases in the Great Lakes operations in the Democratic Republic of the Congo and in Rwanda. The net decrease under Other Programmes in non-staff costs is a result of the delays experienced in the introduction of the Operations Management System and in the development of new systems for the Supply Chain, budget, finance and human resources.

(b) Revised 1998 Estimates

184. Initial 1998 estimates (PD/AS) for the Field (including Other Programmes) were established at $ 250.6 million. The revised estimates are now projected at $ 247.0 million, representing a decrease of $ 3.6 million. The reasons for this decrease are as follows:

> Exchange rate/budget parameter variations: These gave rise to an increase of $ 4.6 million and are mainly a result of a change in the vacancy factors. The vacancy factors for the 1998 initial budget were artificially reduced in anticipation of a staffing review. To better reflect the actual occupancy of all posts, the vacancy factors have been changed from 20 to 15 per cent for professional posts and from 15 to

10 per cent for local posts. This increase was partly offset by savings achieved when updating the exchange rates. The exchange rates were updated to reflect the UN official rates of exchange on 1 March 1998. The salary scales for both professional and local posts, as well as post adjustment multipliers, have also been updated.

Variations in volume - posts/staff costs: The changes in post levels have resulted in a decrease of $ 5.8 million. The reasons for this decrease are explained for each Region below. For the Central, East and West Africa Region, the decrease is mainly due to the closing of offices in Sierra Leone, and the reduction of posts in Eritrea. These reductions have been partly offset by an increase in UNHCR's presence in Liberia. For the Great Lakes Region, the decrease is due to the closure of the office in Goma in the Democratic Republic of the Congo and a reduction of UNHCR's presence in Rwanda. For Southern Africa, the reduction is mainly due to the closure of offices and a reduction of posts in Angola. For Europe, the decrease is mainly due to the following: the closing of the offices at Nazran and Saratov, as well as reductions elsewhere in the Russian Federation during 1998; the closing of the office in Portugal at the end of August 1998; reductions in Cyprus; and the delay in the opening of the office in Latvia. For the former Yugoslavia operation, the increase is due to the creation of new posts and the extension of some posts previously scheduled for discontinuation. For Asia and the Pacific Region, the increase is mainly due to the following: the extension of UNHCR's presence at Cox's Bazar in Bangladesh, at Mapho and Ratchiburi in Thailand and in Ho Chi Minh in Viet Nam; and the opening of Field offices (Sisophon and Battambang) in Cambodia. For The Americas Region, the reduction is due to discontinuation of posts in Belize and Guatemala and the closure of the office in Nicaragua. These decreases were offset by the opening of an office in Colombia on 1 April 1998. For CASWANAME, the staffing levels are maintained at a similar level to the 1998 initial level, with the creation of posts related to the Western Sahara Operation in Algeria and in the Western Sahara Territory being partly offset by discontinuations of posts in the Islamic Republic of Iran. The increase in staff costs is due to extended use of temporary assistance in the Western Sahara Operation, due to the uncertainty of the timing of the Operation. The changes mentioned above, resulting in an overall decrease in the Field, were partly offset by an increase under Other Programmes in the Special Staff Costs budget (see paragraphs 427-429).

Variations in volume - non-staff costs: The net decrease of $ 2.3 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint UN activities) is mainly attributable to three factors: first, an effort to reduce the travel budget for all field offices by 10 per cent; second, a further 5 per cent reduction for all field offices whose non-staff costs budgets were over $ 1 million; and finally, the effect on the non-staff costs of the staff reductions and office closures mentioned above. These decreases in the Field were partly offset by an increase under Other Programmes of $ 0.4 million for security training to be implemented by UNSECORD, and in CASWANAME Region for costs relating to the Western Sahara Operation.

(c) Initial 1999 Estimates

185. The initial 1999 projections for the Field (including Other Programmes) are set at $ 236.5 million and are $ 10.5 million lower than the revised 1998 estimates. The reasons for this decrease are as follows:

> Exchange rate/budget parameter variations: These gave rise to an increase of $ 5.3 million and are mainly a result of a change in the vacancy factor from 15 to 10 per cent for professional posts and from 10 to 5 per cent for local posts, as a direct consequence of the post discontinuations in 1999 for both categories of staff. This was partly offset by a decrease in the budgeted rates for common staff costs for Europe, Asia and CASWANAME. No inflation factor has been built into the initial estimates.
>
> Variations in volume - posts/staff costs: The change in post levels are set out in Table II.11 and have resulted in a decrease of $ 17.7 million. For Central, East and West Africa, the reduction is mainly due to the closing of field offices and reduction of posts in the following countries: Cote d'Ivoire, Ethiopia, Ghana, Kenya, Mali, Mauritania, Senegal and Somalia. For the Great Lakes Region, the reduction is mainly due to the closing of offices and discontinuation of posts in Burundi, the Democratic Republic of the Congo, Rwanda and the United Republic of Tanzania. For Southern Africa Region, the decrease is due to the closing of offices in Angola, the Democratic Republic of the Congo, Malawi, Mozambique, Swaziland and Zimbabwe. For Europe, the increase is mainly due to the opening of an office at Stavropol in the Russian Federation, in Latvia and at Silopi and Van in Turkey. However, these increases were partly offset by the closing of offices and discontinuation of posts elsewhere in the Russian Federation and Turkey. For former Yugoslavia, the decrease is due to a reduced presence in Croatia and Bosnia and Herzegovina, as well as the discontinuation of the Liaison Officer posts in Austria, Sweden, Germany and Belgium. For Asia and the Pacific Region, the reduction is mainly due to the closure of offices in Thailand and Viet Nam, as well as a reduced presence at Cox's Bazar in Bangladesh and Philippines. For the Americas, the reduction is due to the closing of offices in Belize, El Salvador, Guatemala (Coban, Flores and Huetuetenango), Mexico (Chetubal) and Nicaragua. These decreases were partly offset by the opening of an office in Panama. For CASWANAME, the slight increase in post levels is mainly due to the creation of posts in Afghanistan, which were only partly offset by discontinuations in the Islamic Republic of Iran. The decreases in the Field were partly offset by an increase under Other Programmes related to an additional need for consultants for the development of the new Human Resources systems.
>
> Variations in volume - non-staff costs: The net increase of $ 2.0 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint UN activities) is mainly attributable to the budgets requested for the Operations Management System, the Supply Chain, and new budget, finance and human resources systems. These budgets gave rise to an increase of $ 9.6 million that was partly offset by decreases in the Field mentioned in the previous paragraph.

2. Headquarters

(a) Variations in Costs during 1997

186. Actual expenditure for 1997 for Headquarters was $ 107.7 million, as compared to revised estimates of $ 110.8 million. The net saving of $ 3.1 million, of which $ 0.2 million was under staff costs and $ 2.9 million under non-staff costs, is mainly due to a stronger then expected dollar. The budgeted exchange rate for 1997 was US $ 1 = Swf 1.35, while the actual was US $ 1 = Swf 1.44. For staff costs, the exchange rate savings were offset by a much lower vacancy factor than the budgeted factor of 20 per cent for Professionals and 15 per cent for General Service. For non-staff costs, a saving of $ 1.5 million for the International Computing Centre charges was due to receiving credits for 1996 that were offset against the charges for 1997, and lower than expected charges for 1997.

(b) Revised 1998 Estimates

187. Initial 1998 estimates for Headquarters were established at $ 97.7 million (Programme Delivery: $ 40 million; Administrative Support: $ 57.7 million). The revised estimates are now projected at $ 97.6 million (Programme Delivery: $ 40.4 million and Administrative Support: $ 57.2 million), representing a decrease of $ 0.1 million. The reasons for this decrease are as follows:

> Exchange rate/budget parameter variations: These gave rise to a net increase of $ 1.2 million mainly as a result of changing the vacancy factors. The vacancy factors for the 1998 initial budget were artificially reduced in anticipation of a staffing review. The staffing review has now taken place and as a consequence of the post discontinuations of both professional and general service posts in 1998, the vacancy factors have been changed from 15 to 12.5 percent for professional posts and from 10 to 7.5 for general service posts. The increase was partly offset by a correction of the salary calculations for the Regular Budget to reflect the exchange rate of Swf 1.43 for US $ 1, which is the exchange rate used for voluntary funds. The professional salary scales and post adjustment multiplier have also been updated. All other budget parameters used in the calculation of the initial 1998 estimates remain the same.
>
> Variations in volume - posts/staff costs: The change in post levels are set out in table II.11 and have resulted in a decrease of $ 0.7 million. It is a result of a comprehensive post review (April and May 1997) at Headquarters which identified post discontinuations affecting all Divisions and Operations Bureaux. These discontinuations were partly offset by the transfer of posts from the Field to HQ (the move of the Office of the Director for Great Lakes Region from Nairobi to Geneva), the creation of new posts in the Europe Operations Bureau, the Division of Operational Support and the Division of Human Resources Management, and the extension of some time-limited posts, previously scheduled for discontinuation, in the Operations Bureaux. There has also been a slight increase in the budget for temporary assistance and consultants in relation to the development of new computer systems for the organization (see Table II.23).

Table II.23

Temporary Assistance, Consultants, Overtime

1997 REVISED BUDGET			
Object of Expenditure	Temporary Assistance	Consultant's Fees & Travel	Overtime
	03X	04X	05X
Field	5,831.0	27.0	2,082.2
Other Programmes	733.0	836.0	3.6
Sub-total Field	6,564.0	863.0	2,085.8
Headquarters	2,388.9	397.7	357.0
TOTAL UNHCR	8,952.9	1,260.7	2,442.8

1997 EXPENDITURE			
Object of Expenditure	Temporary Assistance	Consultant's Fees & Travel	Overtime
	03X	04X	05X
Field	5,489.4	287.5	1,725.3
Other Programmes	780.8	900.9	0.0
Sub-total Field	6,270.2	1,188.5	1,725.3
Headquarters	2,946.5	617.2	331.2
TOTAL UNHCR	9,216.7	1,805.7	2,056.5

1998 REVISED BUDGET			
Object of Expenditure	Temporary Assistance	Consultant's Fees & Travel	Overtime
	03X	04X	05X
Field	5,126.6	27.0	1,871.5
Other Programmes	624.9	620.7	1.6
Sub-total Field	5,751.5	647.7	1,873.1
Headquarters	1,939.1	573.8	359.3
TOTAL UNHCR	7,690.6	1,221.5	2,232.4

1999 INITIAL BUDGET			
Object of Expenditure	Temporary Assistance	Consultant's Fees & Travel	Overtime
	03X	04X	05X
Field	2,915.0	77.2	1,646.5
Other Programmes	1,148.2	2,007.6	-
Sub-total Field	4,063.2	2,084.8	1,646.5
Headquarters	1,528.5	453.0	347.2
TOTAL UNHCR	5,591.7	2,537.8	1,993.7

Variations in volume - non-staff costs: The net decrease of $ 0.5 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint UN activities) is mainly attributable to an effort to decrease the travel budget for all units at Headquarters by 5 per cent. It is also attributable to a decrease in the budget for United Nations Office at Geneva (UNOG) due to a reduced use of the services provided by UNOG. The decrease has been partly offset by an increase in contractual services for the Information and Communications Systems Section (ICSS).

(c) Initial 1999 Estimates

188. The initial 1999 estimates for Headquarters of $ 88.1 million (Programme Delivery: $ 35.2 million; Administrative Support: $ 52.9 million) represents a decrease of $ 9.5 million from the revised 1998 budget. The reasons for this decrease are as follows:

Exchange rate/budget parameter variations: These resulted in a net decrease of $ 2.4 million due to projecting an exchange rate of Swf 1.50 to US $ 1 for the initial 1999 budget, as compared to Swf 1.43 to US $ 1 for the revised 1998 budget. This decrease was partly offset by a change in the vacancy factor from 12.5 to 10 per cent for professional posts and from 7.5 to 5 per cent for general service posts, as a direct consequence of the post discontinuations in 1999 for both categories of staff. The common staff cost percentage has been adjusted from 35 to 37 per cent. These new percentages better reflect the expenditure trends for the organization over the past years. No inflation factor has been built into the initial estimates.

Variations in volume - posts/staff costs: The change in volume has resulted in a decrease of $ 7.8 million. This is due to post reductions amounting to 74.5 work-years, of which 30.1 work-years are in the Operations Bureaux, 16.0 work-years in the Division of Operational Support, 10.7 work-years in the Division of Human Resources Management. The remaining 17.7 work-years are split over the other Divisions at Headquarters. This shows the full effect of the discontinuations resulting from the comprehensive post review that took place during April/May 1998. They are partly offset by creations of new posts and the transfer of posts from the Field to Headquarters, as per the explanation under the 1998 revised post variations above. In addition, posts for an Investigation Coordinator in UNHCR's Inspection and Evaluation Service, and an Associate Fund-raising Officer in the Division of Operational Support have been created. There is also a decrease in the budgets for temporary assistance, consultants and overtime.

Variations in volume - non-staff costs: These gave rise to a net increase of $ 0.7 million for non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials and other, including office equipment, vehicles, furniture and contributions to joint UN activities). This is a result of an increase under contractual services linked to the out-sourcing of certain functions from ICSS to the ICC. The increase has been partly offset by a continued effort to decrease travel budgets for all of Headquarters. Under Joint UN activities, the increase relates to the strengthening of the internal audit function. This has been partly offset by further expected reduced services charges from UNOG.

X. FUND FOR THE INTERNATIONAL FIELD STAFF HOUSING AND BASIC AMENITIES

1. Introduction

189. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third session of the Executive Committee as a special account. The use of the Fund was described as follows:

(i) In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases;

(ii) In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs;

(iii) Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

The Terms of Reference of the Fund were reviewed in March 1994. The basic purposes of the Fund remained the same. The new Terms of Reference stressed, however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E), by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities, as of 1996, to any duty station within these categories, including capital cities. Rather than use the Programme Reserve to finance completely the operation of the Fund for International Field Staff Housing and Basic Amenities, it was also decided that, in future the Fund would draw on Special Programme funds as well. Thus, it was agreed that Special Programme funds would be used to replenish the Fund for International Staff Housing and Basic Amenities to the extent that international staff benefiting from the provisions of the Fund are a charge to a particular Special Programme.

TABLE II.24

FUND FOR INTERNATIONAL STAFF HOUSING AND BASIC AMENITIES - 1997

(In United States Dollars)

COUNTRY	EXPENDITURE	INCOME
AFGHANISTAN	9,745.0	4,900.0
ANGOLA	5,450.0	29,591.7
ARMENIA	-	75.0
AUSTRALIA	-	1,124.5
BENIN	-	200.0
BURUNDI	-	1,832.6
CONGO	-	324.4
DEMOCRATIC REP. OF THE CONGO	-	1,242.0
DJIBOUTI	24,527.0	650.0
ETHIOPIA	40,250.0	6,644.4
GEORGIA	47,920.0	200.0
GHANA	-	1,175.0
GUINEA	48,603.0	2,994.5
KENYA	-	23,766.7
LIBERIA	-	31,727.3
MALI	160,737.0	148.7
MAURITANIA	-	2,157.5
MOZAMBIQUE	-	8,220.5
MYANMAR	59,276.0	6,377.5
NEPAL	2,661.0	2,773.8
PAKISTAN	5,571.0	3,812.3
PHILIPPINES	-	2,097.2
RWANDA	-	61,332.9
SAUDI ARABIA	1,111.0	10,117.8
SOMALIA	-	10,785.0
SUDAN	65,647.0	23,106.9
TANZANIA	1,333.0	90,173.5
UGANDA	125,056.0	1,296.2
VIET NAM	-	7,998.2
YEMEN	-	325.0
HEADQUARTERS/OTHERS*	41,730.0	-
CANCELLATION **	-	20,950.1
TOTAL	639,617.0	358,121.0

* "Others" includes expenditure incurred in various locations amounting to less than US$ 1,000.-

**See document A/AC.96/899 (Voluntary Funds administered by the High Commissioner: Accounts for the year 1997).

2. Use of Fund

190. The use of the Fund in 1997 is reflected in Table II.24.

(a) Income and Expenditure in 1997

191. The balance in the Fund on 1 January 1997 stood at $ 557,168. In 1997, expenditure under the Fund amounted to $ 639,617 and income was $ 358,121 (the comparable figures for 1996 were $ 579,558 for expenditure and $ 251,487 for income). The major source of expenditure was for the purchase and maintenance of generators for private use by staff. The main source of income ($ 86,374) was from rental of accommodation by UNHCR staff (IOM/68/95-FOM/70/95: *Accommodation provided by UNHCR*); a further $ 3,798 in income came from the rental of generators to staff.

(b) Use of Fund in 1998

192. The balance in the Fund on 1 January 1998 was $ 775,672. It is expected that the expenditure levels in 1998 will be similar to those in 1997. No major activity is planned for the remainder of 1998. Income in 1998 is expected to be in line with that for 1997.

(c) Proposals for 1999

193. No major changes are foreseen for 1999. Given the balance in the Fund, it will not be necessary to request the Executive Committee to authorize a transfer from the Programme Reserve to replenish the Fund in 1999.

CHAPTER III: CENTRAL, EAST AND WEST AFRICA

I. INTRODUCTION

194. This chapter presents, both in narrative and tabular form, information on programmes, posts, administrative support costs and programme delivery costs for each of the countries covered by the Operations Bureau for Central, East and West Africa. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries covered by the Operations Bureau may be found in the document entitled *Update on Regional Developments in Central, East and West Africa* (EC/48/SC/CRP.24) which was presented to the Standing Committee at its twelfth meeting.

195. Statistical information on the various categories of persons of concern to UNHCR in the Region, as of 31 December 1997, may be found in Annex I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. West and Central Africa

196. UNHCR activities in this region have been dominated by developments in Liberia and Sierra Leone. The situation in Guinea-Bissau is also being carefully monitored. The Office has also sought over the last year to consolidate the return movements to Mali and the Niger.

1. Liberia

197. With the implementation of the Abuja Peace Accord in Liberia, especially the elections in July 1997, the disarmament and the establishment of state institutions, conditions were created for the promotion of repatriation. The bulk of the Liberian refugees (as of 1 January 1998) are in Guinea (243,000) and Cote d'Ivoire (207,000). From May through the end of July 1998, some 78,000 Liberian refugees have returned home through facilitated or organized repatriation.

198. As part of the repatriation operation, UNHCR has initiated some 80 reintegration projects in the main areas of return, benefiting not only returnees but also other war-affected populations, such as internally displaced persons.

199. The 1998 revised financial requirements for the repatriation operation of Liberian refugees now stand at $ 32.2 million. Funding constraints, however, are proving a major obstacle to the operation. UNHCR is making every effort to sustain the return and reintegration process and bring it to a conclusion by mid-1999.

200. The situation in Liberia has been complicated by the arrival of large numbers of refugees from Sierra Leone. At the end of June 1998, Liberia hosted an "old caseload" of 61,550 Sierra Leoneans. Recently, however, as the result of the conflict in Sierra Leone, many more refugees have crossed into Liberia. At the end of June 1998, these numbered some 40,000, bringing the total number of Sierra Leoneans in Liberia to 76,000.

2. Sierra Leone

201. The positive political developments in Sierra Leone in late 1996 led UNHCR to start the voluntary repatriation of Sierra Leonean refugees in early February 1997. However, the operation was suspended following the coup d'état in Sierra Leone in late May 1997. The coup that toppled President Ahmed Tejan Kabbah in late May 1997 resulted in a complete breakdown of law and order. In early February 1998, the ECOWAS Monitoring Group (ECOMOG) troops under the Economic Community of West African States (ECOWAS) mandate were able to remove the Armed Forces Ruling Council/Revolutionary United Front (AFRC/RUF) junta in February 1998 and reinstate President Ahmad Tejan Kabbah in March 1998.

202. However, ECOMOG troops are still confronting resistance by the AFRC/RUF remnants in Kono, Koindu and Kailahun in eastern Sierra Leone. This has resulted in new refugee outflows through the end of July 1998 of almost 250,000 into Liberia (40,000) and Guinea (209,473).

203. In May 1998, UNHCR issued an appeal for $ 7.26 million to address the needs of the refugees.

3. Guinea-Bissau

204. Following developments in Guinea-Bissau at the beginning of June 1998, there are now some 250,000 internally displaced persons within the country. Although the displacement has been mainly internal, refugees have also crossed into Senegal and Guinea. In mid-July, UNHCR estimated that around 200 refugees from Guinea-Bissau were crossing into Senegal each day. In Guinea (Conakry), at the same date, the authorities had registered 3,200 refugees in the north of that country since fighting broke out on 7 June. The President of Senegal has assured UNHCR of open land, air and sea routes from Senegal to Guinea-Bissau for the delivery of aid.

4. Repatriation to Mali

205. More than 130,000 refugees have repatriated to Mali under the auspices of UNHCR. Repatriation ended in June 1997 from Mauritania and in December 1997 from Burkina Faso. Most of the 10,000, mainly nomadic, Malian refugees in the Niger have also returned home; this repatriation movement was completed in June 1998.

206. The reintegration programme, aimed at peace consolidation and conflict prevention, is being implemented as planned with an emphasis on the water sector. Depending on the availability of resources and the security situation, UNHCR will continue its activities in northern Mali until the end of 1998.

5. Repatriation to the Niger

207. As of end of May 1998, 2,908 refugees from the Niger have been repatriated under the auspices of UNHCR (2,506 from Algeria and 402 from Burkina Faso). The repatriation of 402 refugees from Burkina Faso to the Niger took place in August 1997, while the first convoy from Algeria was organized in March 1998. Major efforts have been made in the preparation of returnee sites prior to the return movement. Each site has been equipped with water, health and education facilities.

208. The Niger programme also faces serious funding constraints and has been hampered by targeted acts of banditry. UNHCR withdrew its international presence at the end of June 1998. A multi-year rehabilitation programme has commenced. This programme will be monitored by national staff operating under the supervision of the UNHCR Regional Office in Dakar, Senegal.

6. Central Africa

209. As far as Central Africa is concerned, the continuous outflow of Rwandan refugees from the Democratic Republic of the Congo to countries such as the Republic of Congo, the Central African Republic, Benin, Togo and Senegal have recently necessitated complex screening and eligibility procedures designed to separate genuine refugees from those falling under the exclusion clauses. In Central Africa, the exigencies of drawing legal consequences from this process has raised difficult questions such as the fate of the excluded.

B. Eastern Africa and the Horn of Africa

210. In the East and Horn of Africa sub-region, the refugee situation remains complex with long-standing refugee caseloads. Despite the promising peace agreement of April 1997, Sudan's civil war continues unabated. The Governments of Ethiopia and Uganda have to deal with various armed opposition groups pursuing various goals. In the case of Uganda, the Lord's Resistance Army (LRA) carried out indiscriminate attacks on both the local and refugee populations in the northern part of the country. In Somalia, peace initiatives sponsored by various Governments to bring about national reconciliation have not yet borne the expected fruits.

1. Ethiopia

211. As of 1 January 1998, there were some 323,000 assisted refugees in Ethiopia, comprised of 249,000 Somalis, 56,900 Sudanese, 8,000 Djiboutians (this population figure was revised downwards to 3,000 in March 1998 as per Ethiopian Government estimates), 8,700 Kenyans and 700 urban refugees of various nationalities.

212. The repatriation of Somali refugees from Ethiopia to Northwest Somalia which commenced on 18 February 1997 continues. By 31 December, 1997, the number of refugees who had repatriated with UNHCR assistance reached 11,251 and an additional 28,000 refugees returned during the first seven months of 1998. It is expected that this number will reach 60,000 by the end of 1998.

213. The programme objective for Somali, Djibouti and Kenyan refugees remains the consolidation and rationalization of care and maintenance assistance, while encouraging refugees to take advantage of every opportunity to repatriate voluntarily. For Sudanese refugees, the programme objective remains to facilitate partial self-sufficiency in food production.

214. The repatriation and reintegration of Ethiopian refugees from the Sudan is discussed below (paragraph 224).

2. Kenya

215. As of 1 January 1998, the total registered refugee population in the five UNHCR camps in Kenya stood at some 180,000. Somalis are the largest

refugee population (174,000), followed by Sudanese (37,000), Ethiopians (8,500), Rwandans (5,700) and Ugandans (5,500). In addition, the Government of Kenya claims that a further 100,000 refugees are living outside the UNHCR camps.

216. The eastern part of Kenya was severely affected by an untimely and unusually heavy rainfall and flooding starting in mid-October 1997, that had a devastating effect on the physical infrastructure of Dadaab, which hosts 125,000 refugees. For almost three months, Dadaab was cut off by road from other parts of Kenya. Between November 1997 and the end of April 1998, WFP and UNHCR airlifted food and non-food items to the camps in Dadaab. Many refugees had to be relocated from flood-affected areas to higher land.

217. During 1997, out of the four remaining smaller coastal camps, three (Hatimy, Swaleh Nguru and St. Anns) were closed. Prior to this closure, 18,300 refugees who preferred to move to the Dadaab or Kakuma camps rather than return to their home areas were relocated. The last remaining coastal camp (Jomvu) closed in May 1998.

218. During 1997, UNHCR assisted 3,300 refugees, including 2,400 Ethiopians and 280 Somalis to return to their home countries. In addition, 6,926 refugees were resettled in third countries.

219. During 1998, some 8,000 Rwandans and Burundians need to have their status determined and UNHCR is in the process of enhancing its capacity to conduct determination interviews.

3. Somalia

220. UNHCR's objectives in 1998 and 1999 include the continued reception and reintegration of Somali returnees from Ethiopia, Kenya, Yemen, Djibouti and the Libyan Arab Jamahiriya. These returns will also require the implementation of quick impact projects in the sectors of water, health and education, and the reinforcing and rehabilitation of infrastructure. Agricultural and livestock projects will be pursued to promote food security, in addition to income-generating activities. These activities are articulated in the Consolidated United Nations Inter-Agency Appeal for Somalia launched on 31 March 1998. UNHCR's requirements, which are further elaborated in its own complementary appeal issued on 3 April 1998, amount to $ 24 million.

221. Although the original plan for 1997 was to repatriate some 139,000 Somali refugees from various countries of asylum, this target figure was later revised to 50,400. In the end, only some 12,000 refugees repatriated with UNHCR assistance, of whom more than 11,000 were from Ethiopia.

222. During 1998, it is planned to repatriate more than 76,500 refugees as follows: 1,000 from Djibouti, 60,000 from Ethiopia, 10,000 from Kenya, 5,000 from Yemen, and 500 from the Libyan Arab Jamahiriya. Depending on the success of the operation in 1998, it is expected that a similar number of refugees will repatriate during 1999.

4. Sudan

223. As of 1 January 1998, some 136,000 refugees were assisted by UNHCR, including Eritreans (120,000), Ethiopians (15,000), nationals from the Democratic Republic of the Congo (1,000) and Somalia (100). The number of non-assisted refugees is estimated at 239,000, based on the 1993 national census in the Sudan.

224. It was agreed by the tripartite committee meeting held in Geneva in October 1997, that the UNHCR organized repatriation of Ethiopians from the Sudan should end by 31 May 1998. By June 1998, the repatriation of the some 70,000 Ethiopian refugees was concluded. Closure and consolidation of camps is currently underway.

225. There was no organized voluntary repatriation of Eritrean refugees during the period under review. Following a request made by the Government of Eritrea, a data collection exercise was conducted among the Eritrean refugees in the Sudan, so as to determine the numbers and profile of the potential returnees. This exercise has been completed and the data is expected to assist the Eritrean Government in planning for their reintegration. It is planned that the organized movements will resume after the rainy season in 1998. It is anticipated that some 50,000 refugees will be able to repatriate by the end of 1999. In the meantime, there was a decrease in the Eritrean refugee population in South Tokar of 12,500 persons who are assumed to have repatriated spontaneously, as the area was overrun by the rebels in early 1997.

226. Provided that the prevailing conditions in their region of origin permit, an assessment of the readiness of some 4,400 Chadian refugees in western Sudan to repatriate voluntarily is planned. This group had opted to remain during the last major repatriation of Chadians in 1992. Similarly, it is expected that clearance from the Government of the Democratic Republic of the Congo will be received during 1998 for the repatriation of a group of some 1,500 refugees from the Democratic Republic of the Congo. Thereafter, the repatriation of some 2,000 refugees of the Democratic Republic of the Congo residing in Khartoum will be pursued in 1999. The Office will also pursue the repatriation of some 2,000 Ugandans, many of whom reside in the southern part of Sudan.

5. Uganda

227. As of 1 January 1998, Uganda hosted some 190,000 refugees, including 160,000 Sudanese, 12,000 Rwandans and 14,200 nationals of the Democratic Republic of the Congo, with the remainder coming from Somalia, Ethiopia and Kenya. Some 500 refugees from various countries were living in urban areas.

228. The uniqueness of the Ugandan programme is the fact that refugees are systematically transferred from transit camps to settlements where they are allocated land to undertake farming and achieve self-sufficiency. In February 1998, the largest transit camp, Ogujebe, at one stage hosting more than 100,000 refugees, was formally closed after the relocation of all its inhabitants to various settlements. A reforestation programme, "the Global Forest", is now being implemented there.

229. After assessing the quantity of food produced and the production capacity in the refugee settlements, WFP has started to reduce food rations in all the settlements. Through mass information campaigns, the refugees are told that they are expected to produce their own food, since food distribution will be progressively phased out. However, UNHCR will continue to supply necessary agricultural inputs to the refugees, including high-yielding seeds, fertiliser and equipment for ground water irrigation, until they attain a stage where these types of assistance will no longer be required.

230. Security in northern Uganda is gravely affected by the active presence of the LRA rebel movement. During 1997, this group was held responsible for carrying out at least three major attacks in the northern settlements (Rhino and Mevpi). The Government of Uganda has deployed security forces in these areas.

231. More than 10,400 refugees from the Democratic Republic of the Congo who are settled in Kyaka II have registered with UNHCR, seeking voluntary repatriation assistance to return to their home areas in the Kamango enclave. UNHCR Representatives in Kampala and Kinshasa are discussing with the Government of the Democratic Republic of the Congo the conditions of their return.

6. Other

232. On the basis of the expansion of the mandate of the Inter-Governmental Authority on Development (IGAD)in 1996 into the field of conflict prevention, management and resolution, and humanitarian affairs, UNHCR and IGAD signed a Memorandum of Understanding on 19 June 1997, which defined areas of cooperation and the modalities for the implementation of such cooperation, thereby strengthening UNHCR's links with this agency.

III. PROGRAMMES

233. Details on programmes, both regional Special Programmes and at the country level, may be found in document EC/48/SC/CRP.24 which was presented to the twelfth meeting of the Standing Committee.

234. Programme expenditure (under General and Special Programmes) in the region (see Table III.1) in 1997 amounted to $ 194.9 million. Of the total 1997 expenditure in the region, $ 149.4 million was for General Programmes and $ 45.5 million was for Special Programmes. The revised 1998 estimated requirements, as of 31 May 1998, amount to $ 209.9 million (General Programmes: $ 138.9 million; Special Programmes: $ 71 million). Tentative initial 1999 projections for the Region currently stand at $ 172.4 million (General Programmes: $ 114.5 million; Special Programmes: $ 57.9 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the region may be found in Addendum 1 (Chapter I) to this document.

235. For the regional Special Programmes, namely the voluntary repatriations to the Horn of Africa, Liberia, Mali/the Niger, Mauritania and Sierra Leone, the revised overall programme needs, as of 31 May 1998, may be found in Table II.9.

IV. POST LEVELS

236. The revised 1998 post requirements (see Table III.2) for the region, as of 1 July 1998, stand at 1233.4 work-years. The projected 1999 (initial) post requirements amount to 1073.6 work-years, representing a decrease of 159.8 work-years. Table III.3 provides an analysis of these post variations. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in the Central, East and West Africa* (EC/48/SC/CRP.24). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

237. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 49.1 million, and for Administrative Support to $ 10.1 million (see Tables III.4,5). The revised 1998 estimates for Programme Delivery stand at $ 47.8 million, and for Administrative Support at $ 9.2 million (see Tables III.6,7). These variations are largely attributable to a reduced rate of programme implementation in Sierra Leone. Initial estimates for 1999, for both Programme Delivery and Administrative Support, are found in Tables III.8 and 9 respectively. These are very tentative, given developments, especially in Western Africa.

TABLE III.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

(In thousands of US dollars)

CENTRAL, EAST AND WEST AFRICA

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATED ([illegible])			1999 [illegible]		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
enin	1,339.4	65.0	1,404.4	2,270.1	68.7	2,338.8	1,441.8	66.0	1,507.8
entral African Rep.	3,075.9	9.6	3,085.5	3,194.3	19.1	3,213.4	2,869.4	-	2,869.4
ote d'Ivoire	11,910.2	988.5	12,898.7	10,973.5	4,544.0	15,517.5	7,454.5	2,616.7	10,071.2
emocratic Republic of the Congo	5,674.1	57.6	5,731.7	4,008.0	45.0	4,053.0	4,053.7	25.7	4,079.4
jibouti	2,700.6	354.0	3,054.7	2,527.2	371.4	2,898.6	1,963.6	416.3	2,379.9
ritrea	777.1	1,715.9	2,493.0	1,000.6	1,146.1	2,146.7	812.8	6,982.8	7,795.6
thiopia	17,684.9	7,584.4	25,269.3	19,406.4	9,682.3	29,088.7	18,720.2	9,373.1	28,093.3
hana	1,876.7	890.9	2,767.6	1,877.2	910.7	2,787.9	1,291.0	-	1,291.0
uinea	27,063.5	2,332.8	29,396.3	24,944.3	8,994.2	33,938.5	16,943.9	4,013.8	20,957.7
enya	22,936.4	4,309.3	27,245.7	17,738.3	6,821.6	24,559.9	17,557.3	4,919.0	22,476.3
beria	2,328.6	6,705.9	9,034.5	7,454.0	15,982.6	23,436.6	4,027.4	12,835.1	16,862.5
auritania	1,098.6	1,410.3	2,509.0	206.9	1,050.2	1,257.1	32.2	-	32.2
enegal	2,777.3	345.0	3,123.2	2,275.4	240.7	2,516.0	1,870.5	-	1,870.5
ierra Leone	3,791.2	510.1	4,301.4	1,095.4	300.0	1,395.4	918.7	163.9	1,082.6
omalia	197.6	4,444.9	4,642.4	142.1	9,353.7	9,495.8	144.8	10,709.9	10,854.7
udan	10,274.1	2,279.8	12,553.8	9,617.4	1,022.9	10,640.3	9,593.3	3,287.6	12,880.9
ganda	22,790.2	1,441.9	24,232.1	23,087.0	1,169.8	24,256.8	19,475.0	1,137.6	20,612.6
ther Countries in Western Africa (1)	9,782.2	9,959.1	19,741.3	5,266.6	9,252.9	14,519.5	3,743.6	975.4	4,719.0
ther countries (2)	1,322.3	51.7	1,374.0	1,770.6	41.9	1,812.5	1,547.2	387.0	1,934.2
TOTAL	149,400.9	45,457.6	194,858.5	138,855.2	71,017.9	209,873.1	114,460.9	57,909.9	172,370.8

TABLE III.2
SUMMARY OF POST REQUIREMENTS IN CENTRAL, EAST AND WEST AFRICA - ALL SOURCES OF FUNDS

(In Work Years)

	1997 (REVISED)			1998 (INITIAL)			1998 ([illegible])			1999 ([illegible])		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS*****	TOTAL
nin	11.1	2.3	13.4	5.0	1.0	6.0	7.0	1.0	8.0	5.0	1.0	6.0
ntral African Rep.	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0
te d'Ivoire	91.8	6.9	98.7	91.0	7.0	98.0	99.0	9.0	108.0	70.3	9.0	79.3
m. Rep. of the Congo	69.0	10.0	79.0	69.0	10.0	79.0	27.0	-	27.0	27.0	-	27.0
bouti	21.0	8.0	29.0	19.0	8.0	27.0	19.0	8.0	27.0	15.0	8.0	23.0
trea	43.0	7.0	50.0	42.0	8.0	50.0	28.0	6.0	34.0	28.0	6.0	34.0
hiopia	178.2	27.0	205.2	187.0	27.0	214.0	195.2	26.0	221.2	170.0	23.4	193.4
ena	24.0	4.0	28.0	24.0	4.0	28.0	17.4	4.0	21.4	11.0	2.5	13.5
inea	101.5	7.0	108.5	94.0	7.0	101.0	100.0	7.0	107.0	100.0	8.0	108.0
nya	126.8	41.0	167.8	117.0	41.0	158.0	116.1	39.1	155.2	108.9	35.0	143.9
eria	30.0	7.0	37.0	32.0	7.0	39.0	72.0	7.0	79.0	81.0	11.0	92.0
uritania	17.0	2.0	19.0	6.7	1.5	8.2	10.9	1.5	12.4	2.0	-	2.0
negal	24.0	8.0	32.0	21.0	8.0	29.0	19.6	7.0	26.6	14.0	7.0	21.0
rra Leone	44.6	7.7	52.3	62.0	9.0	71.0	6.7	4.0	10.7	8.0	4.0	12.0
malia	17.2	-	17.2	40.0	-	40.0	38.3	-	38.3	47.0	-	47.0
dan	89.3	20.3	109.6	83.0	20.0	103.0	83.0	20.0	103.0	79.0	19.0	98.0
enda	97.0	12.0	109.0	96.0	12.0	108.0	94.7	12.0	106.7	93.0	12.0	106.0
er Countries in Western Africa (1)	128.7	15.0	143.7	108.1	12.0	120.1	102.7	11.2	113.9	29.5	5.0	34.5
er Countries (2)	14.0	1.0	15.0	15.0	1.0	16.0	7.0	1.0	8.0	7.0	1.0	8.0
TOTAL	1,152.2	188.2	1,340.4	1,135.8	185.5	1,321.3	1,087.6	165.8	1,233.4	919.7	153.9	1,073.6

cluding 23.5 JPO (1997 revised)
cluding 5.2 JPO (1998 initial)

*** excluding 18.4 JPO (1998 revised)
***** excluding 25.6 JPO (1999 initial)

PD: Programme Delivery
AS: Administrative Support

er Countries in Western Africa includes Burkina Faso, Gambia, Guinea-Bissau, Mali, the Niger, Nigeria and Togo.
er Countries includes Cameroon, Chad, Gabon and Republic of the Congo

TABLE III.2

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
CENTRAL, EAST		PR.	NO/GS	Total		PR.	NO/GS	Total
& WEST AFRICA	initial 1998	242.9	1,078.4	1,321.3	revised 1998	228.1	1,005.3	1,233.4
Benin	T	0.0	2.0	2.0	D	0.0	(2.0)	(2.0)
Burkina Faso	D	(0.2)	(1.6)	(1.8)	D	(2.1)	(6.6)	(8.7)
	T	0.5	1.5	2.0				
Republic of the Congo	M	(1.0)	(7.0)	(8.0)				
Côte d'Ivoire	M	4.0	1.0	5.0	C	(2.0)	(4.0)	(6.0)
	N	3.0	2.0	5.0	D	(2.0)	(20.7)	(22.7)
Dem. Rep. of the Congo	M	(8.0)	(44.0)	(52.0)				
Djibouti					D	0.0	(4.0)	(4.0)
Eritrea	D	(1.0)	(15.0)	(16.0)				
Ethiopia	D	(1.3)	(2.8)	(4.1)	C	(0.5)	(10.0)	(10.5)
	N	0.8	0.0	0.8	D	(1.8)	(15.4)	(17.2)
	T	0.5	10.0	10.5				
Ghana	C	(1.0)	(4.1)	(5.1)	C	0.0	(2.9)	(2.9)
	D	(0.5)	(1.0)	(1.5)	D	(1.0)	(4.0)	(5.0)
Guinea	M	(2.0)	0.0	(2.0)	D	(1.0)	(1.0)	(2.0)
	T	1.0	7.0	8.0	N	1.0	2.0	3.0
Guinea Bissau	D	0.0	(1.0)	(1.0)				
Kenya	D	(3.5)	(1.5)	(5.0)	C	0.0	(1.3)	(1.3)
	T	0.0	1.0	1.0	D	(3.5)	(6.5)	(10.0)
	T/C	0.0	1.2	1.2				
Liberia	N	9.0	31.0	40.0	N	3.0	10.0	13.0
Mali	D	(1.5)	(7.7)	(9.2)	C	(6.0)	(43.3)	(49.3)
	N	0.0	4.0	4.0	D	(3.0)	(13.0)	(16.0)
Mauritania	D	(0.5)	0.0	(0.5)	C	0.0	(4.0)	(4.0)
	T	0.5	4.2	4.7	D	(1.5)	(4.9)	(6.4)
Senegal	D	(0.4)	(2.0)	(2.4)	C	(1.0)	(4.0)	(5.0)
					D	(0.6)	0.0	(0.6)
Sierra Leone	C	(10.0)	(36.0)	(46.0)	D	(0.7)	0.0	(0.7)
	D	(2.3)	(12.0)	(14.3)	N	1.0	1.0	2.0
Somalia	D	0.0	(1.7)	(1.7)	C	0.0	(6.3)	(6.3)
					D	0.0	(1.0)	(1.0)
					N	0.0	16.0	16.0
Sudan	D	(1.0)	0.0	(1.0)	D	(1.0)	(6.0)	(7.0)
	T	0.0	1.0	1.0	N	0.0	2.0	2.0
Togo	D	0.0	(0.3)	(0.3)	D	(1.7)	(3.7)	(5.4)
	T	0.1	0.0	0.1				
Uganda	D	0.0	(2.4)	(2.4)	D	(2.0)	(3.7)	(5.7)
	M	0.0	(2.0)	(2.0)	N	1.0	3.0	4.0
	N	0.0	2.1	2.1				
	T	0.0	1.0	1.0				
Total Central, East & West Africa	revised 1998	228.1	1,005.3	1,233.4	initial 1999	202.7	870.9	1,073.6

TABLE III.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL , EAST AND WEST A F R I C A

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
enin	560.8	-	560.8	401.6	56.0	0.1	87.8	10.6	4.7	(2.5)
entral African Republic	970.3	-	970.3	769.0	71.9	1.6	104.4	17.6	5.8	23.5
ote D'Ivoire	3,999.3	26.1	4,025.4	3,028.3	140.4	0.2	399.3	122.1	335.1	(281.1)
emocratic Republic of the Congo	1,303.0	-	1,303.0	854.0	73.6	-	168.4	28.8	178.2	60.4
jibouti	663.6	203.9	867.5	718.8	9.5	0.8	98.3	6.7	33.4	(37.2)
ritrea	-	704.5	704.5	494.9	77.7	0.8	94.2	18.9	18.0	(443.3)
thiopia	3,881.0	1,636.2	5,517.2	3,915.7	349.6	0.5	546.4	157.8	547.2	780.6
hana	883.4	9.3	892.7	659.0	49.0	1.8	111.8	31.2	39.9	49.1
uinea	5,109.2	-	5,109.2	3,371.0	173.7	0.8	696.7	193.3	673.7	131.9
enya	5,532.6	1,403.2	6,935.8	5,181.6	342.8	8.6	1,096.3	136.3	170.2	967.4
iberia	308.5	2,351.0	2,659.5	1,226.9	140.4	0.4	294.2	76.2	921.4	(191.6)
lauritania	227.4	362.7	590.1	414.9	28.0	1.8	110.2	21.8	13.4	(173.1)
enegal	1,452.7	-	1,452.7	1,059.8	125.3	1.9	164.9	35.9	64.9	(334.5)
ierra Leone	1,569.9	-	1,569.9	583.9	230.3	1.2	103.7	13.1	637.7	(1,204.9)
omalia	-	1,434.9	1,434.9	901.1	60.0	0.3	313.1	39.5	120.9	262.9
udan	3,794.0	414.4	4,208.4	3,217.2	122.0	1.5	471.0	84.4	312.3	243.4
ganda	4,558.2	-	4,558.2	3,350.6	216.2	2.7	460.1	95.6	433.0	159.3
ther Countries in Western Africa	927.9	4,536.5	5,464.4	3,413.2	459.7	3.1	895.5	290.6	402.3	209.6
ther Countries	266.5	-	266.5	168.1	18.1	-	50.0	8.4	21.9	(22.2)
TOTAL	36,008.3	13,082.7	49,091.0	33,729.6	2,744.2	29.1	6,265.3	1,388.8	4,934.0	177.7

1997 (EXPENDITURE)	36,008.3	13,082.7	49,091.0	33,729.6	2,744.2	29.1	6,265.3	1,388.8	4,934.0	
INCREASE (DECREASE)*	1,484.1	(1,306.4)	177.7	138.9	317.3	(40.7)	(246.9)	(6.9)	16.0	
1997 (REVISED)	34,524.2	14,389.1	48,913.3	33,590.7	2,426.9	69.8	6,512.2	1,395.7	4,918.0	

1997 (EXPENDITURE) against 1997 (REVISED)

TABLE III.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST A F R I C A

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
enin	99.0	46.0	145.0	123.5	3.3	-	15.0	2.5	0.7	(32.5)
entral African Republic	52.1	-	52.1	15.2	2.8	0.1	9.3	2.4	22.3	(12.2)
ote D'Ivoire	354.8	177.2	532.0	393.4	24.3	0.1	53.2	10.0	51.0	16.0
jibouti	222.3	83.2	305.5	252.3	3.6	0.2	41.1	4.9	3.4	(4.7)
itrea	-	233.4	233.4	174.2	27.3	0.1	22.1	4.7	5.0	(212.0)
hiopia	661.7	646.0	1,307.7	1,077.0	48.1	0.2	91.4	33.7	57.3	100.4
hana	155.3	63.7	219.0	184.6	7.6	0.3	17.5	4.5	4.5	(21.0)
uinea	404.4	127.8	532.2	408.4	26.6	0.1	60.6	15.2	21.3	(24.7)
enya	1,855.4	670.7	2,526.1	2,114.9	103.3	4.6	229.5	28.8	45.0	305.4
beria	170.3	348.2	518.5	262.7	20.9	-	118.1	18.5	98.3	(86.4)
lauritania	171.3	83.4	254.7	235.1	5.9	0.2	9.9	2.8	0.8	18.3
enegal	516.8	125.4	642.2	464.1	61.5	0.9	67.3	11.3	37.1	(83.1)
ierra Leone	88.9	-	88.9	14.3	27.1	0.6	24.9	10.5	11.6	(223.6)
udan	753.5	363.4	1,116.9	860.9	22.4	0.4	113.4	16.9	102.9	83.6
ganda	567.9	162.7	730.6	532.9	30.2	0.6	110.6	19.4	36.9	(71.1)
ther Countries in Western Africa	252.5	553.4	805.9	595.7	69.4	0.3	98.0	23.7	18.8	(44.1)
ther Countries	29.6	51.7	81.3	67.9	2.7	-	7.2	3.0	0.5	10.3
TOTAL	6,355.8	3,736.2	10,092.0	7,777.1	487.0	8.7	1,089.1	212.8	517.3	(281.4)

1997 (EXPENDITURE)	6,355.8	3,736.2	10,092.0	7,777.1	487.0	8.7	1,089.1	212.8	517.3	
INCREASE (DECREASE)*	330.8	(612.2)	(281.4)	(95.3)	32.0	(15.2)	(68.2)	4.1	(138.8)	
1997 (REVISED)	6,025.0	4,348.4	10,373.4	7,872.4	455.0	23.9	1,157.3	208.7	656.1	-

1997 (EXPENDITURE) against 1997 (REVISED)

TABLE III.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL , EAST AND WEST A F R I C A

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	324.0	-	324.0	166.8	11.3	-	111.6	15.0	19.3	18.8
Central African Republic	893.7	-	893.7	680.4	34.1	1.5	125.6	19.9	32.2	(67.8)
Cote D'Ivoire	3,597.1	1,086.5	4,683.6	3,503.8	411.2	20.1	510.0	132.8	105.7	599.3
Democratic Republic of the Congo	1,020.3	-	1,020.3	708.6	20.0	1.6	134.5	35.0	120.6	(27.0)
Djibouti	562.5	163.3	725.8	617.6	8.9	0.7	80.6	8.9	9.1	(0.9)
Eritrea	-	852.5	852.5	563.7	48.6	1.0	128.4	23.6	87.2	(197.9)
Ethiopia	3,683.9	1,460.3	5,144.2	3,737.0	211.2	1.4	532.8	179.4	482.4	(293.1)
Ghana	624.8	-	624.8	427.8	33.2	3.4	90.0	51.6	18.8	(279.4)
Guinea	3,451.5	1,336.6	4,788.1	3,341.6	118.3	4.3	785.2	171.9	366.8	(527.7)
Kenya	4,605.5	1,297.6	5,903.1	4,458.6	319.4	17.3	805.7	122.9	179.2	384.0
Liberia	727.5	5,380.2	6,107.7	2,656.1	341.4	-	1,731.1	462.0	917.1	1,398.5
Mauritania	102.7	550.4	653.1	388.8	55.9	2.1	169.1	11.8	25.4	348.2
Senegal	1,127.6	-	1,127.6	775.5	74.8	7.3	198.8	39.5	31.7	(757.5)
Sierra Leone	423.1	-	423.1	241.7	30.5	0.5	106.9	29.0	14.5	(2,826.6)
Somalia	-	2,252.6	2,252.6	1,301.2	74.4	11.8	705.9	71.9	87.4	(3.3)
Sudan	3,075.8	359.8	3,435.6	2,718.3	182.9	4.8	384.3	46.7	98.6	(194.7)
Uganda	4,219.6	-	4,219.6	3,098.7	253.9	2.7	418.7	146.9	298.7	(161.5)
Other Countries in Western Africa	1,105.4	3,215.5	4,320.9	2,703.0	177.7	15.9	853.0	308.0	263.3	(249.3)
Other Countries	291.8	-	291.8	183.9	11.4	-	72.9	10.3	13.3	(35.4)
TOTAL	29,836.8	17,955.3	47,792.1	32,273.1	2,419.1	96.4	7,945.1	1,887.1	3,171.3	(2,873.3)

1998 (REVISED)	29,836.8	17,955.3	47,792.1	32,273.1	2,419.1	96.4	7,945.1	1,887.1	3,171.3	
INCREASE (DECREASE)*	(3,810.6)	937.3	(2,873.3)	(682.1)	(453.2)	2.9	(95.2)	(133.3)	(1,512.4)	
1998 (INITIAL)	33,647.4	17,018.0	50,665.4	32,955.2	2,872.3	93.5	8,040.3	2,020.4	4,683.7	

*1998 (REVISED) against 1998 (INITIAL)

TABLE III.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL , EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	43.2	66.0	109.2	75.0	5.2	-	22.3	3.0	3.7	0.7
Central African Republic	37.3	-	37.3	19.3	2.8	0.1	10.6	1.7	2.8	(3.1)
Cote D'Ivoire	533.2	113.5	646.7	462.4	67.6	5.2	78.1	17.6	15.8	139.9
Djibouti	210.2	86.9	297.1	251.7	3.8	0.2	34.0	3.6	3.8	(0.4)
Eritrea	-	193.6	193.6	127.7	9.9	0.2	29.7	4.5	21.6	(249.2)
Ethiopia	563.6	575.2	1,138.8	870.0	49.2	0.6	102.8	34.2	82.0	(162.3)
Ghana	159.8	10.0	169.8	132.7	9.4	0.6	15.3	8.6	3.2	(80.3)
Guinea	396.5	131.5	528.0	407.1	12.6	0.2	78.1	10.6	19.4	(63.5)
Kenya	1,606.6	698.4	2,305.0	1,863.3	92.9	9.2	257.1	49.9	32.6	99.8
Liberia	199.3	433.5	632.8	227.8	36.8	-	213.3	45.0	109.9	(10.1)
Mauritania	93.7	60.0	153.7	123.4	10.0	0.5	16.8	2.9	0.1	(21.8)
Senegal	474.0	70.5	544.5	418.4	37.4	3.6	67.5	10.3	7.3	(148.0)
Sierra Leone	30.7	-	30.7	18.1	2.1	-	7.5	2.0	1.0	(437.3)
Sudan	671.1	299.5	970.6	740.1	45.8	2.8	132.9	12.3	36.7	(66.1)
Uganda	612.2	156.0	768.2	556.2	38.7	0.9	88.9	22.4	61.1	(68.5)
Other Countries in Western Africa	286.2	324.5	610.7	404.0	29.9	2.0	121.2	32.0	21.6	(72.1)
Other Countries	38.8	29.0	67.8	47.1	5.0	-	11.8	1.7	2.2	(6.1)
TOTAL	5,956.4	3,248.1	9,204.5	6,744.3	459.1	26.1	1,287.9	262.3	424.8	(1,148.4)

1998 (REVISED)	5,956.4	3,248.1	9,204.5	6,744.3	459.1	26.1	1,287.9	262.3	424.8	
INCREASE (DECREASE)*	(182.9)	(965.5)	(1,148.4)	(882.9)	(65.9)	1.1	(59.4)	(16.4)	(124.9)	
1998 (INITIAL)	6,139.3	4,213.6	10,352.9	7,627.2	525.0	25.0	1,347.3	278.7	549.7	

*1998 (REVISED) against 1998 (INITIAL)

TABLE III.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	295.6	-	295.6	153.3	10.8	-	97.3	10.5	23.7	(28.4)
Central African Republic	840.4	-	840.4	666.4	33.2	1.4	108.9	18.5	12.0	(53.3)
Cote D'Ivoire	3,413.4	517.0	3,930.4	2,823.4	381.8	16.4	464.1	136.0	108.7	(753.2)
Democratic Republic of the Congo	1,146.1	-	1,146.1	853.6	47.0	1.5	137.0	35.0	72.0	125.8
Djibouti	602.2	134.7	736.9	584.4	8.2	1.6	85.9	12.2	44.6	11.1
Eritrea	-	835.4	835.4	555.8	47.3	1.0	124.2	23.0	84.1	(17.1)
Ethiopia	3,768.5	1,067.9	4,836.4	3,305.4	193.9	1.4	583.5	190.3	561.9	(307.8)
Ghana	487.9	-	487.9	319.9	24.2	3.2	106.4	33.2	1.0	(136.9)
Guinea	3,447.3	1,282.1	4,729.4	3,320.6	117.1	1.1	707.1	236.5	347.0	(58.7)
Kenya	4,690.1	978.1	5,668.2	4,063.7	317.5	8.5	804.2	137.9	336.4	(234.9)
Liberia	497.2	5,282.9	5,780.1	3,206.0	258.7	3.2	1,185.7	302.9	823.6	(327.6)
Mauritania	15.7	253.8	269.5	135.7	25.0	1.5	87.8	13.0	6.5	(383.6)
Senegal	917.1	-	917.1	641.8	77.8	4.0	138.9	28.7	25.9	(210.5)
Sierra Leone	615.2	-	615.2	350.9	22.6	1.7	165.9	45.7	28.4	192.1
Somalia	-	2,170.4	2,170.4	1,427.4	74.3	5.0	537.4	65.0	61.3	(82.2)
Sudan	2,962.2	329.1	3,291.3	2,546.0	172.3	4.6	390.3	50.2	127.9	(144.3)
Uganda	4,146.0	-	4,146.0	2,956.7	210.5	3.2	516.0	140.2	319.4	(73.6)
Other Countries in Western Africa	1,351.9	-	1,351.9	698.5	67.8	21.4	342.2	94.0	128.0	(2,969.0)
Other Countries	281.0	-	281.0	182.7	10.9	-	63.1	9.1	15.2	(10.8)
TOTAL	29,477.8	12,851.4	42,329.2	28,792.2	2,100.9	80.7	6,645.9	1,581.9	3,127.6	(5,462.9)

1999 (INITIAL)	29,477.8	12,851.4	42,329.2	28,792.2	2,100.9	80.7	6,645.9	1,581.9	3,127.6	
INCREASE (DECREASE)*	(359.0)	(5,103.9)	(5,462.9)	(3,480.9)	(318.2)	(15.7)	(1,299.2)	(305.2)	(43.7)	
1998 (REVISED)	29,836.8	17,955.3	47,792.1	32,273.1	2,419.1	96.4	7,945.1	1,887.1	3,171.3	

*1999 (INITIAL) against 1998 (REVISED)

TABLE III.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST A F R I C A

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	40.5	66.0	106.5	74.9	5.2	-	19.5	2.1	4.8	(2.7)
Central African Republic	33.8	-	33.8	19.3	2.8	0.1	9.1	1.5	1.0	(3.5)
Cote D'Ivoire	472.3	81.7	554.0	353.9	75.8	5.1	87.5	20.0	11.7	(92.7)
Djibouti	227.8	107.5	335.3	253.8	4.4	0.8	45.9	6.6	23.8	38.2
Eritrea	-	205.1	205.1	126.8	14.3	0.3	33.8	5.2	24.7	11.5
Ethiopia	573.1	954.3	1,527.4	1,128.1	154.4	0.6	106.5	33.4	104.4	388.6
Ghana	107.5	-	107.5	67.4	5.8	0.8	25.4	7.9	0.2	(62.3)
Guinea	470.4	180.0	650.4	501.5	49.0	0.2	63.0	14.0	22.7	122.4
Kenya	1,760.3	489.2	2,249.5	1,740.5	134.9	4.1	265.8	54.3	49.9	(55.5)
Liberia	159.2	1,689.2	1,848.4	1,138.4	168.1	0.8	270.0	61.1	210.0	1,215.6
Mauritania	-	-	-	-	-	-	-	-	-	(153.7)
Senegal	455.9	-	455.9	346.1	31.7	1.0	54.8	11.1	11.2	(88.6)
Sierra Leone	146.5	-	146.5	29.1	10.0	0.8	73.7	20.3	12.6	115.8
Sudan	683.4	351.9	1,035.3	769.5	64.2	2.9	145.8	14.5	38.4	64.7
Uganda	607.5	184.5	792.0	561.2	54.4	0.6	107.4	21.4	47.0	23.8
Other Countries in Western Africa	389.4	154.0	543.4	329.9	40.2	7.0	97.9	26.9	41.5	(67.3)
Other Countries	36.2	22.0	58.2	40.4	4.6	-	9.5	1.4	2.3	(9.6)
TOTAL	6,163.8	4,485.4	10,649.2	7,480.8	819.8	25.1	1,415.6	301.7	606.2	1,444.7

1999 (INITIAL)	6,163.8	4,485.4	10,649.2	7,480.8	819.8	25.1	1,415.6	301.7	606.2	
INCREASE (DECREASE)*	207.4	1,237.3	1,444.7	736.5	360.7	(1.0)	127.7	39.4	181.4	
1998 (REVISED)	5,956.4	3,248.1	9,204.5	6,744.3	459.1	26.1	1,287.9	262.3	424.8	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER IV: GREAT LAKES OPERATION IN AFRICA

I. INTRODUCTION

238. This chapter presents, in narrative and tabular form, information on programmes, posts, administrative support costs and programme delivery costs for UNHCR's Operation in the Great Lakes Region of Africa. The Operation includes all activities in Burundi, Rwanda and in the United Republic of Tanzania, as well as activities in favour of refugees from Burundi, Rwanda and the Republic of Congo in the Democratic Republic of the Congo; refugees from Burundi, Rwanda and the Democratic Republic of the Congo in the Republic of Congo; and refugees from Burundi, Rwanda, the Republic of Congo and the Democratic Republic of the Congo in all other countries in Central, East, West and Southern Africa. UNHCR's activities in Rwanda are covered under a separate Special Programme. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Developments in The Great Lakes Region of Africa* (EC/48/SC/CRP.25 and Corr.1) which was presented to the Standing Committee at its twelfth meeting.

239. Statistical information on the various categories of persons of concern to UNHCR in the Region, as of 31 December 1997, may be found in Annex I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. An Overview

240. Following the mass repatriation of refugees from the former Zaire (now the Democratic Republic of the Congo) and the United Republic of Tanzania at the end of 1996 and early 1997, UNHCR is now confronted by the challenges of reintegrating the great majority of them as returnees in Rwanda as well as in Burundi, along with ensuring protection and finding solutions for the remaining tens of thousands who have so far chosen not to repatriate. The region's largest single refugee group is composed of some 260,000 Burundis in the United Republic of Tanzania. The largest current repatriation operation in the region involves refugees returning to the Democratic Republic of the Congo (DRC) from the United Republic of Tanzania. As of 31 July 1997, prior to the outbreak of conflicts in the eastern part of the DRC, some 54,000 Congolese refugees had returned. Another challenge is the rehabilitation of areas affected by the presence of refugees.

241. The reintegration of returnees presents a special challenge in the Great Lakes Region of Africa, owing to the legacy of genocide in Rwanda and to the persistence of conflict in Rwanda, Burundi and in the eastern part of the Democratic Republic of the Congo. In this context, successful reintegration requires not only material assistance but also measures to promote justice and, eventually, the reconciliation of former refugees with the other members of their home communities. Indeed, material assistance, for example in the rehabilitation or construction of rural housing, health centres and education facilities, combined with support for the justice system and measures for the restoration of livelihoods, can play a vital role in reducing the possibilities for conflict between the members of different groups and, hence, foster reconciliation. While it is recognized that reconciliation following the horrors of genocide is a long-term goal that will require decades, if not generations, to attain, a resurgence of violence and further

refugee flows will be unavoidable unless members of the different groups can find ways to live side by side without fear. Reconciliation is a task that will require concerted and long-term support from the whole of the international community for initiatives that must come from the Governments and people of the countries themselves. While this task goes far beyond the mandate and capacity of UNHCR, UNHCR's re-integration programmes are intended to contribute to this healing process.

242. The rehabilitation of areas affected by the presence of refugees is necessary to mitigate the social and environmental impact of refugees on the communities that host them and to help redress the perceived disparities in the levels of international assistance provided to refugees as compared to the local population. In the Great Lakes Region of Africa, UNHCR's rehabilitation programmes in countries of asylum have also been of vital importance in maintaining access to refugees and in enabling UNHCR to perform its protection function.

243. Both reintegration and rehabilitation are tasks which require the participation of other agencies of the United Nations and other humanitarian and development organizations, in close collaboration with Governments concerned. In the Great Lakes Operation, UNHCR has primarily undertaken projects that could be implemented quickly and which were designed to meet the most immediate needs of returnee or refugee-affected communities, needs which UNHCR staff, given their presence in the field and familiarity with local conditions, are well placed to evaluate and address. It is necessary to combine these immediate requirements with longer term rehabilitation projects that converge with development objectives. In order to ensure that the various actors bring the necessary expertise to the rehabilitation process in a coordinated and consistent manner, UNHCR, in addition to participating in the normal inter-agency coordination mechanisms, has established a partnership with UNDP in Rwanda and, more recently, WFP and UNICEF, to form a Joint Re-Integration Planning Unit to plan and manage re-integration activities.

244. One of the regional initiatives involves efforts to determine whether the Rwandans who have sought asylum in at least 10 African countries qualify as refugees under UNHCR's mandate. In order to avoid the problems that were experienced in the camps of the former Zaire and in the United Republic of Tanzania during the period from 1994 to 1996, and since the number of Rwandans who chose not to repatriate had reached more manageable proportions, UNHCR decided that the continued protection and asylum for this group would be contingent on an examination of their claims to refugee status. To avoid tacitly condoning immunity for persons who may have participated in crimes against humanity, UNHCR decided to undertake status determination of this group. This "screening", which includes excluding from refugee status those found to have been involved in the 1994 genocide or subsequent war crimes, was carried out in the Central African Republic and Malawi, and had been organized for the residual group in Kisangani (Democratic Republic of the Congo) before the operation was cut short by the Government's *refoulement* of the Rwandans and the remaining Burundi refugees residing there. Screening operations are currently under way or in an advanced stage of preparation in Angola, Benin, Togo, Kenya and the Republic of Congo.

245. The following paragraphs highlight some of the main activities of UNHCR in some of the countries in the region. Obviously, their implementation will be contingent on resources being available.

B. Burundi

246. UNHCR is focusing on the following activities in Burundi in 1998:

(i) Assisting the current 90,000 returnees and those who may return in 1998, and facilitating their reintegration into the communes of origin;

(ii) Monitoring the return movement, as well as the smooth reintegration, of populations in their communes of origin;

(iii) Increasing the absorption capacity for returnees in the areas of origin by assisting the Government in the rehabilitation of communal services;

(iv) Providing limited assistance to the internally displaced persons who are mixed with returnees, as the safe and permanent return of refugees is linked with the return of internally displaced persons;

(v) Identifying durable solutions for the remaining refugee caseload in Burundi and assisting a residual caseload of needy urban refugees; and

(vi) Supporting family reunification, particularly for the Rwandan unaccompanied minors left behind during the massive repatriation, as well as for the Burundi unaccompanied minors remaining in Uvira in the Democratic Republic of the Congo.

The 1999 programme in Burundi will pursue similar objectives, depending on the rate of implementation, available funding, and the level of success achieved in 1998.

C. Democratic Republic of the Congo

247. Because of the current volatility in many regions of the Democratic Republic of the Congo, UNHCR's programme for 1998 will allow for a maximum degree of flexibility. Principal activities in 1998 include:

(i) To the extent possible, the voluntary repatriation of the Congolese refugees in the United Republic of Tanzania to South Kivu. The refugees will be transported to their places of origin, receive assistance and benefit from community rehabilitation activities;

(ii) Rehabilitation activities, begun in 1997, in areas that have been significantly affected by the presence of refugees;

(iii) Assistance to Burundi refugees housed at Mbuji-Mayi, pending their voluntary repatriation;

(iv) Repatriation assistance to Rwandan refugees who come forward and express a wish to return home;

(v) Support to unaccompanied minors for family reunification; and

(vi) Continuing efforts to secure the agreement of the Government of the Democratic Republic of the Congo for the exercise of the High Commissioner's international protection mandate on behalf of Rwandan and Burundi refugees.

The 1999 programme in the Democratic Republic of the Congo will pursue similar objectives, depending on the availability of resources, the level of success achieved in 1998, the evolving situation in the Democratic Republic of the Congo, and a review of UNHCR's policy in the country.

D. **Rwanda**

248. UNHCR's overall objectives in Rwanda in 1998 and 1999 are to ensure protection and assistance for some 34,000 refugees and to continue to promote and monitor the reintegration of more than two million returnees, thereby supporting efforts to achieve national reconciliation in the aftermath of genocide, while preparing a smooth transition from emergency relief through rehabilitation and towards development. In close cooperation with the Government, and with the support and cooperation of the donor community, other United Nations agencies and NGOs, UNHCR is engaged in the following key activities:

(i) Continued monitoring of returns, with an emphasis on full social and economic integration, and on the respect for human rights, as well as the recovery of property and support to the judicial system;

(ii) Support to the Government's efforts to instil a climate of trust amongst the population at the grass-root level, through open discussion of problems and a common search for solutions, thereby creating conditions for co-existence and eventual reconciliation;

(iii) Assistance to returnees (both the old and the new caseloads) in building and completing their shelters in existing locations and new sites throughout Rwanda, as well as completion of the construction of health centres, schools, and water systems undertaken in 1997;

(iv) Care and maintenance of refugees in camps and continuing efforts to ensure asylum and protection, and to achieve solutions for all refugees in Rwanda, with an emphasis on the need to relocate camps in the western prefectures to safe areas away from the border; and

(v) Support to the Rwandan Women's Initiative (RWI), in order to contribute to reconciliation and to sustainable rehabilitation and development in a society recovering from genocide.

E. **United Republic of Tanzania**

249. UNHCR's 1998 programme in Tanzania consists of the following principal activities:

(i) International protection and multi-sectoral care and maintenance assistance to some 300,000 refugees currently living in the Kigoma and Kagera regions;

(ii) Provision of assistance to small numbers of newly arriving refugees;

(iii) Repatriation of refugees from the Democratic Republic of the Congo and Burundi; and

(iv) Institutional support to the Government of the United Republic of Tanzania and rehabilitation of refugee affected areas.

It is planned that the 1999 programme will pursue similar objectives, with adjustments made accordingly, depending on the rate of implementation and level of success achieved in 1998, and the resources available.

III. PROGRAMMES

250. Details on programmes at the country level may be found in document EC/48/SC/CRP.25 and Corr.1 which was presented to the twelfth meeting of the Standing Committee.

251. Programme expenditure (under General and Special Programmes) in the region (see Table IV.1) in 1997 amounted to $ 203.6 million. Of the total 1997 expenditure in the region, $ 2.3 million was for General Programmes and $ 201.4 million was for Special Programmes. The revised 1998 estimated requirements, as of 31 May 1998, amount to $ 129.3 million (General Programmes: $ 14.9 million; Special Programmes: $ 114.4 million). Tentative initial 1999 projections for the region currently stand at $ 100.1 million (General Programmes: $ 4.4 million; Special Programmes: $ 95.7 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the Region may be found in Addendum 1 (Chapter I) to this document.

252. The more significant source of funding for the operations in the Great Lakes Region of Africa is under Special Programmes. The 1998 revised estimates and the 1999 initial estimates show a significant decrease compared to 1997 expenditure because of resource constraints. The overall expenditure and estimates (including the Headquarters component) for the Great Lakes Special Programmes are found in Table II.9.

IV. POST LEVELS

253. The revised 1998 post requirements (see Table IV.2) for the Region, as of 1 July 1998, stand at 678.6 work-years. The initial 1999 post requirements stand at 535.3 work-years. This is a decrease of 143.3 work-years over the 1998 revised. Table IV.3 analyses these variations in post requirements by country. Further detailed information on post changes may be found in the document entitled *Update on Developments in the Great Lakes Region of Africa* (EC/48/SC/CRP.25 and Corr.1). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1998 revised, and 1999 initial) by grades for countries in the Region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

254. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 43.8 million, and for Administrative Support to $ 4.3 million (see Tables IV.4, 5). The revised 1998 estimates for Programme

Delivery stand at $ 30.3 million, and for Administrative Support at $ 3.4 million (see Table IV.6, 7). Initial estimates for 1999, for both Programme Delivery and Administrative Support are found in Tables IV.8 and 9 respectively.

TABLE IV.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

[In thousands of US dollars]

GREAT LAKES REGION

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Angola (Great Lakes Region)	0.0	200.0	200.0	300.0	63.0	363.0	0.0	1,153.1	1,153.1
Burundi	0.0	16,402.3	16,402.3	0.0	15,412.1	15,412.1	0.0	19,709.1	19,709.1
Central African Republic (Great Lakes Region)	0.0	630.0	630.0	0.0	393.5	393.5	0.0	771.5	771.5
Democratic Republic of the Congo (Great Lakes Region)	418.9	50,584.4	51,003.3	3,007.5	18,050.2	21,057.7	1,803.3	13,559.2	15,362.5
Kenya (Great Lakes Region)	0.0	1,582.4	1,582.4	1,433.0	2,066.8	3,499.8	0.0	1,498.4	1,498.4
Malawi (Great Lakes Region)	0.0	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0
Mozambique (Great Lakes Region)	0.0	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0
Rwanda	0.0	66,347.5	66,347.5	2,500.0	38,358.5	40,858.5	0.0	19,987.2	19,987.2
Sudan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	827.5	827.5
United Republic of Tanzania	1,868.1	35,806.5	37,674.6	7,066.3	29,206.8	36,273.1	2,470.2	27,185.1	29,655.3
Uganda (Great Lakes Region)	0.0	1,439.7	1,439.7	200.0	1,318.2	1,518.2	0.0	1,221.6	1,221.6
Zambia (Great Lakes Region)	0.0	417.8	417.8	0.0	0.0	0.0	0.0	0.0	0.0
Other countries in in the Great Lakes Region (1)	0.0	27,711.2	27,711.2	351.0	9,534.2	9,885.2	152.6	9,830.0	9,982.6
TOTAL	2,287.0	201,356.1	203,643.1	14,857.8	114,403.3	129,261.1	4,426.1	95,742.7	100,168.8

TABLE IV.2
SUMMARY OF POST REQUIREMENTS IN THE GREAT LAKES - ALL SOURCES OF FUNDS

[In Work Years]

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS*	TOTAL	PD	AS*	TOTAL	PD	AS*	TOTAL
Angola (Great Lakes Region)	-	-	-	-	-	-	0.5	-	0.5	. 2.3	-	2.3
Burundi	95.4	7.8	103.2	104.5	8.0	112.5	111.2	14.3	125.5	106.0	14.0	120.0
Republic of the Congo (2)	-	-	-	-	-	-	3.0	-	3.0	3.0	-	3.0
Dem. Rep. of the Congo (Great Lakes Region)	150.3	1.0	151.3	131.0	1.0	132.0	105.2	11.0	116.2	92.0	14.0	106.0
Kenya (Great Lakes Region)	21.4	8.0	29.4	29.0	11.0	40.0	23.7	5.1	28.8	12.0	4.0	16.0
Rwanda	246.6	32.0	278.6	248.5	33.5	282.0	180.5	22.7	203.2	85.5	10.0	95.5
Uganda (Great Lakes Region)	4.0	-	4.0	4.0	-	4.0	6.0	-	6.0	6.0	-	6.0
United Rep. of Tanzania	191.3	19.5	210.8	180.0	17.0	197.0	177.4	18.0	195.4	169.5	17.0	186.5
TOTAL	709.0	68.3	777.3	697.0	70.5	767.5	607.5	71.1	678.6	476.3	59.0	535.3

* excluding 6.5 JPO (1997 revised)

** excluding 1.1 JPO (1998 initial)

*** excluding 6.3 JPO (1998 revised)

**** excluding 4.6 JPO (1999 initial)

(1) Other countries in the Great Lakes Region includes Angola, Republic of the Congo, Gabon, Malawi, Mozambique and Zambia for Great Lakes Region and Regional Projects in the Region.

(2) Post requirements in Republic of the Congo are reported under Central, East and West Africa Operations in 1997 (Revised) and 1998 (Initial) columns.

TABLE IV.3
POST LEVELS - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1998 Estimates
(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
GREAT LAKES		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	155.5	612.0	767.5	revised 1998	145.7	532.9	678.6
Angola	M	0.5	0.0	0.5	D	(0.5)	0.0	(0.5)
					M	0.0	2.3	2.3
Burundi	D	(2.8)	(28.5)	(31.3)	C	(0.3)	(8.8)	(9.1)
	O	1.0	36.7	37.7	D	(3.7)	(0.2)	(3.9)
	M	2.0	0.0	2.0	N	0.0	2.7	2.70
	N	0.3	4.3	4.6	O	0.0	4.8	4.8
Republic of the Congo	M	0.0	3.0	3.0				
Dem. Republic of the Congo	C	(3.7)	(41.4)	(45.1)	C	(0.3)	(8.1)	(8.4)
	D	(1.8)	(15.9)	(17.7)	D	(5.1)	(12.1)	(17.2)
	M	4.1	36.0	40.1	M	(0.6)	0.0	(0.6)
	N	2.3	0.0	2.3	N	2.0	14.0	16.0
	T	4.1	0.5	4.6				
Kenya	D	(4.7)	(5.0)	(9.7)	D	(4.4)	(9.0)	(13.4)
	M	(1.5)	0.0	(1.5)	M	0.6	0.0	0.6
Rwanda	D	(10.4)	(68.4)	(78.8)	C	(6.5)	(21.3)	(27.8)
					D	(18.1)	(61.8)	(79.9)
United Republic of Tanzania	D	(2.2)	(4.4)	(6.6)	C	(1.0)	(6.3)	(7.3)
	T	3.0	2.0	5.0	D	(5.3)	(22.8)	(28.1)
					N	1.5	25.0	26.5
Uganda	D	0.0	(0.8)	(0.8)				
	M	0.0	2.0	2.0				
	N	0.0	0.8	0.8				
Total Great Lakes	revised 1998	145.7	532.9	678.6	initial 1999	104.0	431.3	535.3

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = Move to different Country/Operation
N = New post for additional activities
R = Reclassification
T = Time-limited post extended

TABLE IV.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	4,140.3	4,140.3	3,075.8	98.3	0.2	454.2	211.6	300.2	736.4
Democratic Republic of the Congo (Great Lakes Region)	1,521.3	14,240.9	15,762.2	9,230.1	1,660.0	92.3	2,971.2	528.1	1,280.5	2,594.5
Kenya (Great Lakes Region)	-	1,077.8	1,077.8	648.0	94.1	0.3	170.7	10.1	154.6	(2.9)
Rwanda	-	10,317.1	10,317.1	7,219.0	446.5	2.4	1,208.1	257.7	1,183.4	1,254.9
United Republic of Tanzania	766.3	10,556.8	11,323.1	8,366.2	771.9	5.6	1,276.0	402.5	500.9	(452.2)
Uganda (Great Lakes Region)	178.1	343.7	521.8	349.2	34.1	0.2	106.0	7.9	24.4	294.1
Other Countries in Great Lakes Region	-	675.1	675.1	78.6	32.4	-	12.0	55.9	496.2	491.9
TOTAL	2,465.7	41,351.7	43,817.4	28,966.9	3,137.3	101.0	6,198.2	1,473.8	3,940.2	4,916.7

1997 (EXPENDITURE)	2,465.7	41,351.7	43,817.4	28,966.9	3,137.3	101.0	6,198.2	1,473.8	3,940.2	
INCREASE (DECREASE)*	260.1	4,656.6	4,916.7	823.2	1,625.2	70.2	1,738.2	1.5	658.4	
1997 (REVISED)	2,205.6	36,695.1	38,900.7	28,143.7	1,512.1	30.8	4,460.0	1,472.3	3,281.8	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE IV.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	590.6	590.6	470.4	10.5	-	46.6	31.7	31.4	177.9
Democratic Republic of the Congo (Great Lakes Region)	418.9	606.2	1,025.1	446.1	22.5	0.3	82.6	12.7	460.9	(16.1)
Kenya (Great Lakes Region)	-	504.5	504.5	393.4	24.2	0.1	63.2	3.7	19.9	72.3
Rwanda	-	1,290.1	1,290.1	996.2	67.1	0.1	90.1	61.7	74.9	151.6
United Republic of Tanzania	190.5	646.7	837.2	614.6	54.2	1.8	110.7	13.6	42.3	(282.7)
TOTAL	609.4	3,638.1	4,247.5	2,920.7	178.5	2.3	393.2	123.4	629.4	103.0

1997 (EXPENDITURE)	609.4	3,638.1	4,247.5	2,920.7	178.5	2.3	393.2	123.4	629.4	
INCREASE (DECREASE)*	(161.9)	264.9	103.0	(7.2)	48.7	(4.9)	(18.2)	36.4	48.2	
1997 (REVISED)	771.3	3,373.2	4,144.5	2,927.9	129.8	7.2	411.4	87.0	581.2	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE IV.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola (Great Lakes Region)	-	63.0	63.0	63.0	-	-	-	-	-	63.0
Burundi	-	4,146.4	4,146.4	2,890.8	99.9	2.7	393.5	182.0	577.5	1,109.2
Democratic Republic of the Congo (Great Lakes Region)	618.0	6,305.3	6,923.3	4,488.8	405.5	4.2	1,444.4	343.0	237.4	(2,854.3)
Kenya (Great Lakes Region)	1,125.7	1,714.2	2,839.9	1,965.0	314.9	2.3	288.7	64.7	204.3	1,335.6
Rwanda	-	6,782.4	6,782.4	5,709.0	160.4	-	577.7	183.9	151.4	(796.3)
United Republic of Tanzania	704.4	8,482.0	9,186.4	6,714.4	313.7	6.3	1,025.1	355.9	771.0	662.7
Uganda (Great Lakes Region)	-	261.4	261.4	185.1	12.3	0.3	31.3	7.9	24.5	26.6
Other Countries in Great Lakes Region	51.0	-	51.0	51.0	-	-	-	-	-	51.0
TOTAL	2,499.1	27,754.7	30,253.8	22,067.1	1,306.7	15.8	3,760.7	1,137.4	1,966.1	(402.5)

1998 (REVISED)	2,499.1	27,754.7	30,253.8	22,067.1	1,306.7	15.8	3,760.7	1,137.4	1,966.1	
INCREASE (DECREASE)*	328.1	(730.6)	(402.5)	(741.9)	298.3	(15.9)	(571.6)	(191.8)	820.4	
1998 (INITIAL)	2,171.0	28,485.3	30,656.3	22,809.0	1,008.4	31.7	4,332.3	1,329.2	1,145.7	

*1998 (REVISED) against 1998 (INITIAL)

TABLE IV.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	842.4	842.4	645.9	13.6	-	49.5	17.5	115.9	500.6
Democratic Republic of the Congo (Great Lakes Region)	189.5	169.7	359.2	353.2	6.0	-	-	-	-	(302.8)
Kenya (Great Lakes Region)	-	352.6	352.6	180.3	58.6	0.8	66.8	10.1	36.0	(290.4)
Rwanda	-	945.0	945.0	866.9	16.3	-	32.1	16.1	13.6	(98.8)
United Republic of Tanzania	215.5	679.0	894.5	607.3	52.8	1.6	164.0	38.0	30.8	(90.4)
TOTAL	405.0	2,988.7	3,393.7	2,653.6	147.3	2.4	312.4	81.7	196.3	(281.8)

1998 (REVISED)	405.0	2,988.7	3,393.7	2,653.6	147.3	2.4	312.4	81.7	196.3	
INCREASE (DECREASE)*	(312.1)	30.3	(281.8)	(273.8)	5.5	(0.2)	(106.4)	(12.6)	105.7	
1998 (INITIAL)	717.1	2,958.4	3,675.5	2,927.4	141.8	2.6	418.8	94.3	90.6	

*1998 (REVISED) against 1998 (INITIAL)

TABLE IV.8

PROGRAMME DELIVERY (PD) COSTS

1999 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola (Great Lakes Region)	-	58.8	58.8	58.8	-	-	-	-	-	(4.2)
Burundi	-	4,118.2	4,118.2	3,010.4	129.1	2.2	496.4	153.5	326.6	(28.2)
Democratic Republic of the Congo (Great Lakes Region)	1,319.2	4,791.2	6,110.4	4,452.2	277.4	5.5	964.0	293.7	117.6	(812.9)
Kenya (Great Lakes Region)	-	1,170.6	1,170.6	687.1	242.9	1.2	172.2	14.7	52.5	(1,669.3)
Rwanda	-	3,833.5	3,833.5	3,033.8	96.8	2.2	394.9	136.9	168.9	(2,948.9)
United Republic of Tanzania	545.8	8,217.6	8,763.4	6,137.3	219.1	12.3	1,180.5	497.7	716.5	(423.0)
Uganda (Great Lakes Region)	-	283.7	283.7	184.7	16.1	0.3	48.5	11.0	23.1	22.3
Other Countries in Great Lakes Region	152.6	-	152.6	59.1	9.0	-	47.5	11.0	26.0	101.6
TOTAL	2,017.6	22,473.6	24,491.2	17,623.4	990.4	23.7	3,304.0	1,118.5	1,431.2	(5,762.6)

1999 (INITIAL)	2,017.6	22,473.6	24,491.2	17,623.4	990.4	23.7	3,304.0	1,118.5	1,431.2	
INCREASE (DECREASE)*	(481.5)	(5,281.1)	(5,762.6)	(4,443.7)	(316.3)	7.9	(456.7)	(18.9)	(534.9)	
1998 (REVISED)	2,499.1	27,754.7	30,253.8	22,067.1	1,306.7	15.8	3,760.7	1,137.4	1,966.1	

*1999 (INITIAL) against 1998 (REVISED)

TABLE IV.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	917.3	917.3	738.4	22.2	0.2	79.7	20.2	56.6	74.9
Democratic Republic of the Congo (Great Lakes Region)	484.1	526.1	1,010.2	595.3	96.9	1.6	210.7	70.9	34.8	651.0
Kenya (Great Lakes Region)	-	269.0	269.0	154.0	57.8	0.3	41.0	3.5	12.4	(83.6)
Rwanda	-	753.7	753.7	650.8	19.0	0.3	46.4	16.1	21.1	(191.3)
United Republic of Tanzania	204.5	735.6	940.1	590.2	61.9	3.7	165.3	35.6	83.4	45.6
TOTAL	688.6	3,201.7	3,890.3	2,728.7	257.8	6.1	543.1	146.3	208.3	496.6

1999 (INITIAL)	688.6	3,201.7	3,890.3	2,728.7	257.8	6.1	543.1	146.3	208.3	
INCREASE (DECREASE)*	283.6	213.0	496.6	75.1	110.5	3.7	230.7	64.6	12.0	
1998 (REVISED)	405.0	2,988.7	3,393.7	2,653.6	147.3	2.4	312.4	81.7	196.3	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER V: SOUTHERN AFRICA

I. INTRODUCTION

255. This chapter presents, both in narrative and tabular form, information on programmes, posts, administrative support costs and programme delivery costs for each of the countries in the Southern Africa Region. This Region covers the following southern African countries: Angola, Botswana, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Zambia, Zimbabwe, as well as Madagascar and Comoros. Consistent with UNHCR's new situational approach to refugee caseloads, this region which is managed by the Director of Southern African Operations based in Pretoria, South Africa, also covers the Angolan caseloads in neighbouring countries (the Republic of the Congo and the Democratic Republic of the Congo). Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Developments in the Southern African Region* (EC/48/SC/CRP.23) presented to the Standing Committee at its twelfth meeting.

256. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1997, may be found in Annex I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Strategy

257. The Southern Africa Region is composed of many fragile democracies that have recently emerged from conflict, civil war and the legacy of apartheid. Recent events illustrate the potential for displacement of people in the area. Tensions between the rich and the poor, and the old regimes and the new democracies continue to cause some concern. Many social and economic challenges present destabilizing factors. The proliferation of arms and the failure to destroy them after demobilization, as in Mozambique and Angola, threaten peace in the region, and the presence of mercenaries contributes to the unease. Xenophobia is also a real and growing threat in Southern Africa. There is increasing fear and resentment directed towards foreigners, particularly migrants from other countries in Africa. Underdevelopment and the lack of any viable economic opportunities in the Region lead to a steady stream of economic migrants; genuine refugees are not distinguished. The recession in the Region contributes to the misapprehension that refugees are stealing jobs and services from needy citizens. One challenge for UNHCR is to work with Governments to strengthen national commitments and capacities in order to uphold the right of asylum and protection. Arrivals from the Great Lakes Region of Africa are a particular concern. UNHCR screening teams are in the process of determining refugee status for thousands of Rwandans in the Region. The issue of what options are available for those Rwandans determined not to be refugees is a continuing concern and will need some global resolution in the near future. Another challenge for UNHCR offices in the region is to find durable solutions for the urban-based refugees.

258. In the light of these challenges, UNHCR's strategy in Southern Africa for 1998 focuses primarily on the following:

(i) To develop regional and country capacities to carry out the new functions and responsibilities delegated to the field within the framework of UNHCR's change management process, in order to ensure efficient delivery of services to refugees;

(ii) To obtain a durable solution for the Angolan refugees in the Region through voluntary repatriation and reintegration;

(iii) To provide durable solutions for urban-based refugees in the Region, with particular attention to local integration;

(iv) To strengthen UNHCR's relationship with Governments, the Southern Africa Development Community (SADC) and non-governmental organizations (NGOs) in order to consolidate national commitments and capacities to uphold the right to seek asylum and international refugee law principles and incorporate them into national legislation;

(v) To support contingency planning and rehabilitation in order to ensure emergency preparedness and early responses to possible refugee outflows; and

(vi) To raise public awareness and develop a constituency for refugees and UNHCR's goals and activities in Southern Africa, and to sensitize and work with Governments, NGOs, the media and the public on the plight of refugees.

In the light of developments in 1998, the strategy will be reviewed for 1999.

B. Angolan Repatriation

259. Currently there are some 240,000 Angolan refugees in neighbouring countries waiting to repatriate. The Angolan Government has reiterated its wish that Angolan refugees return as soon as possible. Reports from the asylum countries (the Democratic Republic of the Congo, Namibia, the Republic of Congo, and Zambia) have confirmed the wish of many refugees to repatriate to Angola. To date, in addition to the 12,976 Angolans who returned in 1995, some 113,200 Angolan refugees returned home between January 1996 and December 1997. In the first half of 1998, a further 14,000 repatriated. Renewed fighting has brought the peace process to a standstill. In June, UNHCR had to suspend repatriation activities. A new outflow of 30,000 Angolan refugees is currently affecting the Democratic Republic of the Congo. On 28 July 1998, UNHCR signed a protocol with the Democratic Republic of the Congo allowing the Office to have access to the new arrivals, of whom some 21,000 were in the Katanga province in the south-eastern part of the country.

260. The biggest challenge for the Angolan operation is the lack of funding. On 9 April 1998, UNHCR's appeal for Angola was issued, requesting a total of $ 23 million for the repatriation and reintegration of the 160,000 returnees in 1998. As Table II.9 indicates, this figure has been revised downwards to $ 15.7 million. Given the funding constraints facing the Angolan repatriation programme, UNHCR will only be able to maintain a minimal logistics capacity and will hardly be able to provide the necessary assistance to returnees, the majority of whom are women and children. In this connection, a contingency plan has been developed which includes measures to hand over all rehabilitated infrastructure in returnee areas starting in mid-1998. It has to be

underlined that the Government may not, as yet, be in a position to ensure their continued functioning. In any case, linkages have been established by UNHCR with development organizations to assist the Government in the efficient management of the rehabilitated facilities, particularly health clinics and schools.

C. Other Activities

261. In January 1998, the SADC Council of Ministers meeting in Maputo endorsed UNHCR's initiative to carry out consultations in the Sub-region on the situation of refugees, returnees and displaced persons with a view to amending national legislation, in conformity with international refugee law. To this end, UNHCR was requested by Member States to make available the necessary professional human resources to assist in developing a declaration which would articulate a Regional Plan of Action to be submitted for adoption to the Heads of States Summit in September 1998.

III. PROGRAMMES

262. Details on programmes at the regional and country level were presented to the twelfth meeting of the Standing Committee in document EC/48/SC/CRP.23.

263. Programme expenditure (under General and Special Programmes) in the Region (see Table V.1) in 1997 amounted to $ 30.9 million; of the total 1997 expenditure in the Region, $ 15.3 million was for General Programmes and $ 15.6 million was for Special Programmes. The revised 1998 estimated requirements, as at 31 May 1998, amount to $ 32.8 million (General Programmes: $ 17.1 million; Special Programmes: $ 15.7 million). Tentative initial 1999 projections for the Region currently stand at $ 23.2 million (General Programmes: $ 13.5 million; Special Programmes: $ 9.6 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the region may be found in Addendum 1 (Chapter I) to this document.

IV. POST LEVELS

264. The revised 1998 post requirements (see Tables V.2) for the Region, as at 1 July 1998, stand at 216.7 work-years. Similarly, a comparison of 1998 revised levels with 1999 initial projections shows a net reduction of 72.6 work-years. An analysis of these variations may be found in Table V.3. Further detailed information on post changes may be found in the document entitled *Update on Developments in the South African Region* (EC/48/SC/CRP.23). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

265. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 11.3 million, and for Administrative Support to $ 2.3 million (see Tables V.4, 5). The revised 1998 estimates for Programme Delivery stand at $ 9.6 million and for Administrative Support at $ 2.6 million (see Tables V.6, 7). The initial 1999 budget estimates are $ 6.9 million for Programme Delivery costs and $ 2.4 million for Administrative Support (see Tables V.8, 9).

TABLE V.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

[in thousands of US dollars]

SOUTHERN AFRICA

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Angola	3,011.6	12,546.3	15,557.9	3,168.0	12,467.9	15,635.9	1,518.5	6,187.8	7,706.3
Democratic Republic of the Congo (Southern Africa)	413.4	999.0	1,412.4	1,529.4	277.5	1,806.9	1,087.7	516.4	1,604.1
Malawi	1,350.9	356.8	1,707.8	1,325.8	201.6	1,527.4	600.4	0.0	600.4
Mozambique	1,007.5	33.8	1,041.3	815.6	76.0	891.6	387.3	76.0	463.3
Zambia	3,519.6	689.4	4,208.9	3,093.6	1,241.2	4,334.8	2,595.7	1,056.4	3,652.1
Zimbabwe	871.3	0.0	871.3	849.5	115.0	964.5	889.6	0.0	889.6
Other countries in Southern Africa (1)	4,791.2	952.3	5,743.5	5,672.1	1,187.9	6,860.0	5,677.4	1,659.4	7,336.8
Other countries (2)	300.0	50.0	350.0	626.9	110.3	737.2	764.6	148.9	913.5
TOTAL	15,266.5	15,627.5	30,893.0	17,080.9	15,677.4	32,768.3	13,521.2	9,644.9	23,166.1

TABLE V.2

SUMMARY OF POST REQUIREMENTS IN SOUTHERN AFRICA - ALL SOURCES OF FUNDS

[in Work Years]

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Angola	129.8	19.0	148.8	133.0	20.0	153.0	57.6	16.0	73.6	31.8	8.5	40.3
Dem. Rep. of the Congo (Southern Africa)	20.0	-	20.0	20.0	-	20.0	21.5	-	21.5	3.0	-	3.0
Malawi	13.0	2.0	15.0	8.8	2.0	10.8	10.0	2.0	12.0	4.0	0.3	4.3
Mozambique	10.2	2.5	12.7	10.0	1.0	11.0	7.1	0.5	7.6	2.0	0.5	2.5
Zambia	27.7	7.0	34.7	26.9	9.0	35.9	23.7	8.5	32.2	22.5	8.0	30.5
Zimbabwe	8.0	2.0	10.0	8.0	2.0	10.0	7.3	2.0	9.3	2.5	1.0	3.5
Other Countries in Southern Africa (1)	37.0	15.4	52.4	40.0	16.0	56.0	37.5	18.0	55.5	36.5	16.5	53.0
Other countries (2)	-	-	-	-	-	-	5.0	-	5.0	7.0	-	7.0
TOTAL	245.7	47.9	293.6	246.7	50.0	296.7	169.7	47.0	216.7	109.3	34.8	144.1

* excluding 1.3 JPO (1997 revised)

** excluding 0.2 JPO (1998 initial)

*** excluding 4.0 JPO (1998 revised)

**** excluding 4.0 JPO (1999 initial)

PD: Programme Delivery

AS: Administrative Support

(1) Other Countries in Southern Africa includes Botswana, Lesotho, Madagascar, Namibia, South Africa and Swaziland.

(2) Other countries includes Republic of the Congo (Pointe Noire).

TABLE V.3
POST LEVELS - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1998 Estimates
(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
SOUTHERN AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	53.5	243.2	296.7	revised 1998	39.7	177.0	216.7
Angola	C	(3.2)	(21.5)	(24.7)	C	(1.3)	(14.8)	(16.1)
	D	(12.5)	(41.7)	(54.2)	D	(2.4)	(12.5)	(14.9)
	M	(0.5)	0.0	(0.5)	M	0.0	(2.3)	(2.3)
Botswana					C	0.0	(3.0)	(3.0)
Republic of the Congo	M	1.0	4.0	5.0	N	0.0	2.0	2.0
Dem. Republic of the Congo	D	0.0	(7.5)	(7.5)	C	(2.5)	(16.0)	(18.5)
	M	1.0	8.0	9.0				
Malawi	T	0.5	0.7	1.2	C	(1.5)	(6.2)	(7.7)
Mozambique	D	(0.9)	(2.5)	(3.4)	C	(1.1)	(4.0)	(5.1)
Swaziland					C	(0.5)	(1.5)	(2.0)
South Africa	D	0.0	(2.0)	(2.0)	N	0.5	2.0	2.5
	N	0.5	0.0	0.5				
	T	1.0	0.0	1.0				
Zambia	C	0.0	(3.0)	(3.0)	D	0.0	(2.2)	(2.2)
	D	0.0	(2.5)	(2.5)	N	0.0	0.5	0.5
	N	0.0	1.5	1.5				
	T	0.0	0.3	0.3				
Zimbabwe	D	(0.7)	0.0	(0.7)	C	(0.3)	(6.0)	(6.3)
					N	0.0	0.5	0.5
Total Southern Africa	revised 1998	39.7	177.0	216.7	initial 1999	30.6	113.5	144.1

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = Move to different Country/Operation
N = New post for additional activities
R = Reclassification
T = Time-limited post extended

TABLE V.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	4,665.1	4,665.1	3,754.6	106.1	1.6	353.2	83.7	365.9	(1,675.4)
Democratic Republic of the Congo (Southern Africa)	757.6	119.4	877.0	583.0	65.1	0.3	114.7	19.9	94.0	(1,084.4)
Malawi	550.0	-	550.0	416.1	16.2	-	93.2	12.3	12.2	30.0
Mozambique	583.5	-	583.5	438.1	27.6	-	86.9	11.8	19.1	1.6
Zambia	1,050.0	505.6	1,555.6	1,123.1	136.7	2.6	171.6	60.9	60.7	464.8
Zimbabwe	296.0	-	296.0	218.2	11.6	0.7	58.2	7.1	0.2	0.4
Other Countries in Southern Africa	2,741.0	-	2,741.0	1,991.8	209.6	11.2	354.1	52.0	122.3	419.5
TOTAL	5,978.1	5,290.1	11,268.2	8,524.9	572.9	16.4	1,231.9	247.7	674.4	(1,843.5)

1997 (EXPENDITURE)	5,978.1	5,290.1	11,268.2	8,524.9	572.9	16.4	1,231.9	247.7	674.4	
INCREASE (DECREASE)*	510.8	(2,354.3)	(1,843.5)	(1,182.9)	94.5	(7.9)	(571.1)	(90.5)	(85.6)	
1997 (REVISED)	5,467.3	7,644.4	13,111.7	9,707.8	478.4	24.3	1,803.0	338.2	760.0	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE V.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	1,035.3	1,035.3	784.8	69.1	0.3	84.2	7.5	89.4	(303.4)
Malawi	36.4	16.8	53.2	30.5	2.6	-	14.8	2.8	2.5	(1.7)
Mozambique	56.2	27.6	83.8	69.2	2.1	-	10.2	1.5	0.8	(212.7)
Democratic Republic of the Congo (Southern Africa)	-	61.1	61.1	-	-	-	61.1	-	-	(11.4)
Zambia	249.0	133.0	382.0	268.1	36.6	0.8	44.7	18.6	13.2	62.5
Zimbabwe	48.3	-	48.3	28.8	2.9	0.2	14.6	1.8	-	(0.4)
Other Countries in Southern Africa	639.9	72.7	712.6	499.6	52.6	4.5	101.0	16.1	38.8	(140.7)
TOTAL	1,029.8	1,346.5	2,376.3	1,681.0	165.9	5.8	330.6	48.3	144.7	(607.8)

1997 (EXPENDITURE)	1,029.8	1,346.5	2,376.3	1,681.0	165.9	5.8	330.6	48.3	144.7	
INCREASE (DECREASE)*	(19.7)	(588.1)	(607.8)	(532.7)	47.3	(4.1)	(105.6)	(16.5)	3.8	
1997 (REVISED)	1,049.5	1,934.6	2,984.1	2,213.7	118.6	9.9	436.2	64.8	140.9	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE V.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	3,639.0	3,639.0	2,536.3	153.8	12.9	567.6	130.7	237.7	(2,889.9)
Malawi	438.1	-	438.1	298.8	7.8	-	107.4	11.5	12.6	38.5
Mozambique	358.5	-	358.5	232.0	13.6	-	92.9	12.7	7.3	(118.5)
Democratic Republic of the Congo (Southern Africa)	949.6	277.5	1,227.1	891.2	68.4	1.0	188.0	29.0	49.5	(644.2)
Zambia	938.1	261.9	1,200.0	750.8	114.6	1.9	255.5	39.9	37.3	41.2
Zimbabwe	229.0	-	229.0	117.9	20.5	0.8	78.7	10.1	1.0	(50.3)
Other Countries in Southern Africa	2,536.7	-	2,536.7	1,768.2	169.5	10.9	417.3	79.7	91.1	2.6
TOTAL	5,450.0	4,178.4	9,628.4	6,595.2	548.2	27.5	1,707.4	313.6	436.5	(3,620.6)

1998 (REVISED)	5,450.0	4,178.4	9,628.4	6,595.2	548.2	27.5	1,707.4	313.6	436.5	
INCREASE (DECREASE)*	(135.7)	(3,484.9)	(3,620.6)	(2,608.1)	(105.3)	1.2	(460.2)	(105.4)	(342.8)	
1998 (INITIAL)	5,585.7	7,663.3	13,249.0	9,203.3	653.5	26.3	2,167.6	419.0	779.3	

*1998 (REVISED) against 1998 (INITIAL)

TABLE V.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	998.7	998.7	706.8	48.3	6.1	136.7	26.9	73.9	(204.7)
Malawi	36.9	-	36.9	12.1	1.4	-	19.1	2.1	2.2	(20.7)
Mozambique	26.0	76.0	102.0	84.8	4.5	-	10.4	1.4	0.9	68.8
Democratic Republic of the Congo (Southern Africa)	-	-	-	-	-	-	-	-	-	-
Zambia	231.6	75.7	307.3	179.6	35.7	0.5	70.2	11.0	10.3	(36.9)
Zimbabwe	50.6	-	50.6	22.6	5.1	0.2	19.9	2.5	0.3	3.0
Other Countries in Southern Africa	978.3	154.6	1,132.9	844.6	62.3	5.0	154.5	28.8	37.7	186.5
TOTAL	1,323.4	1,305.0	2,628.4	1,850.5	157.3	11.8	410.8	72.7	125.3	(4.0)

1998 (REVISED)	1,323.4	1,305.0	2,628.4	1,850.5	157.3	11.8	410.8	72.7	125.3	
INCREASE (DECREASE)*	212.7	(216.7)	(4.0)	71.8	(15.3)	0.7	(42.0)	(8.1)	(11.1)	
1998 (INITIAL)	1,110.7	1,521.7	2,632.4	1,778.7	172.6	11.1	452.8	80.8	136.4	

*1998 (REVISED) against 1998 (INITIAL)

TABLE V.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	960.3	1,164.4	2,124.7	1,446.8	85.9	11.7	383.4	96.9	100.0	(1,514.3)
Democratic Republic of the Congo (Southern Africa)	694.2	103.8	798.0	422.2	57.6	1.4	236.6	32.8	47.4	(429.1)
Malawi	157.6	-	157.6	73.2	5.6	-	70.2	7.2	1.4	(280.5)
Mozambique	104.5	-	104.5	46.1	8.0	-	39.8	7.0	3.6	(254.0)
Zambia	989.8	186.8	1,176.6	745.5	109.0	1.8	244.5	40.1	35.7	(23.4)
Zimbabwe	83.8	-	83.8	36.5	7.6	0.2	35.2	4.3	-	(145.2)
Other Countries in Southern Africa	2,423.3	-	2,423.3	1,741.4	153.3	7.4	361.1	64.3	95.8	(113.4)
TOTAL	5,413.5	1,455.0	6,868.5	4,511.7	427.0	22.5	1,370.8	252.6	283.9	(2,759.9)

1999 (INITIAL)	5,413.5	1,455.0	6,868.5	4,511.7	427.0	22.5	1,370.8	252.6	283.9	
INCREASE (DECREASE)*	(36.5)	(2,723.4)	(2,759.9)	(2,083.5)	(121.2)	(5.0)	(336.6)	(61.0)	(152.6)	
1998 (REVISED)	5,450.0	4,178.4	9,628.4	6,595.2	548.2	27.5	1,707.4	313.6	436.5	

*1999 (INITIAL) against 1998 (REVISED)

TABLE V.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	375.2	455.8	831.0	571.6	57.2	5.3	127.1	32.8	37.0	(167.7)
Malawi	8.7	-	8.7	2.6	0.4	-	5.1	0.5	0.1	(28.2)
Mozambique	11.3	76.0	87.3	84.3	3.0	-	-	-	-	(14.7)
Zambia	287.4	10.6	298.0	151.4	37.1	0.6	83.2	13.6	12.1	(9.3)
Zimbabwe	30.7	-	30.7	11.8	3.0	0.1	14.1	1.7	-	(19.9)
Other Countries in Southern Africa	951.2	151.8	1,103.0	807.2	64.0	3.7	155.9	27.7	44.5	(29.9)
TOTAL	1,664.5	694.2	2,358.7	1,628.9	164.7	9.7	385.4	76.3	93.7	(269.7)

1999 (INITIAL)	1,664.5	694.2	2,358.7	1,628.9	164.7	9.7	385.4	76.3	93.7	
INCREASE (DECREASE)*	341.1	(610.8)	(269.7)	(221.6)	7.4	(2.1)	(25.4)	3.6	(31.6)	
1998 (REVISED)	1,323.4	1,305.0	2,628.4	1,850.5	157.3	11.8	410.8	72.7	125.3	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER VI: ASIA AND THE PACIFIC

I. INTRODUCTION

266. This chapter presents, in both narrative and tabular form, information on programmes, posts, administrative support costs and programme delivery costs for each of the countries in the Asia and Pacific region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Asia and the Pacific* (EC/48/SC/CRP.37) to be presented to the Standing Committee at its thirteenth meeting.

267. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1997, may be found in Annexes I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. South Asia Operations

268. In 1997, some 10,100 Muslim residents of the Rakhine State in Myanmar voluntarily repatriated from camps in Bangladesh. Further repatriations of some of the 21,800 individuals remaining in two camps in Bangladesh and alternative durable solutions were adversely affected by obstructive action taken by minority elements in the camps. Following the restoration of order in one camp in March 1998, the resumption of voluntary repatriation movements is being arranged. It is hoped that all those wishing to return to Myanmar will have been able to do so before the end of 1998.

269. In Myanmar, steady progress is being made with the programme of stabilization for the Muslim population in the Rakhine State, including 230,000 returnees from Bangladesh. The implementation of activities in the agricultural, income-generation, education, and health sectors is having a tangible impact on economically vulnerable communities. Progress is being made in the UN Inter-agency Working Group on an Integrated Development Plan for the Rakhine State to establish a post-UNHCR longer-term regional development plan.

270. UNHCR's programme in Sri Lanka has been reoriented to focus on assisting in the reintegration of internally displaced persons with a view to stabilizing displaced populations, providing an alternative to refugee flight and encouraging an eventual return of refugees to the country. In 1997, some 72,000 internally displaced persons returned to their home areas in the Jaffna Peninsula where they are benefiting from micro-projects in the water supply/sanitation, and education sectors, and income-generating activities. The ongoing hostilities in Sri Lanka have not permitted the voluntary repatriation of Sri Lankan refugees in India to their country. UNHCR continues to provide shelter and relief assistance for some 16,000 displaced persons in Open Relief Centres in affected areas of Sri Lanka.

271. In India, efforts to promote self-reliance among some 18,000 urban refugees, mainly from Afghanistan, continued and the number of refugees receiving monthly subsistence support was significantly reduced to some 2,200 persons. In addition to assisting these refugees, India also provides

shelter to some 65,000 Sri Lankans in camps, for whom international assistance has not been requested. India also hosts 98,000 asylum-seekers from the Tibet region. In February 1998, the repatriation of some 63,000 Chakma refugees from the Chittagong Hill Tracts of Bangladesh was completed under an agreement between the Indian and Bangladesh authorities.

272. There have been no significant developments regarding the situation of some 93,000 refugees from southern Bhutan accommodated in seven camps in eastern Nepal. Bilateral discussions are continuing and UNHCR remains ready to assist in the implementation of an agreement that might be reached between the Governments.

B. East Asia and Pacific Operations

273. Following political violence in July 1997 in Phnom Penh, and subsequent military conflict in north-western Cambodia, more than 60,000 Cambodians sought refuge in Thailand. UNHCR, in conjunction with the Royal Thai Government, provided emergency relief to the Cambodian refugees in four camps. In October 1997, UNHCR issued an appeal for $ 5.9 million to provide emergency relief and assistance for voluntary repatriation until June 1998. As at the end of June 1998, a total of 5,595 refugees had repatriated with UNHCR assistance.

274. At the end of 1997, some 103,100 refugees from Myanmar were residing on the Thailand side of the border between Myanmar and Thailand, comprising 91,300 Karen and 11,800 Karenni. These populations continued to be assisted by the Thai Government and the Burmese Border Consortium, which is composed of five NGOs. In June 1998, the Royal Thai Government formally requested an expanded UNHCR role with regard to this caseload. This expanded role is expected to facilitate more convenient access to asylum seekers, closer co-operation with the Thai authorities on issues of protection, and assistance in regard to the relocation of camps which are vulnerable to cross-border incursions, and the search for durable solutions.

275. UNHCR's assistance for Indo-Chinese refugees in China remained focused on sustainable local settlement through a revolving, fund-based credit mechanism aimed at the creation of employment opportunities for refugees. Following a sample survey of the Vietnamese refugee population, UNHCR continues to collaborate with the concerned Governments regarding a limited number of refugees who might wish to voluntarily repatriate unconditionally to their country of origin. The Chinese authorities have indicated their intention to offer nationality to those Vietnamese refugees who wish to remain in China.

276. Following the formal completion of the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) in June 1996, UNHCR continued to support repatriation, resettlement, and self-reliance measures throughout 1997 aimed at achieving durable solutions for the relatively small post-CPA residual caseload in the region. As of the end of June 1998, 1,203 Vietnamese refugees and 660 Vietnamese non-refugees of post-CPA concern to the Office remained in first asylum countries in the region, the majority in the Hong Kong Special Administrative Region, China. UNHCR is also seeking to facilitate durable solutions for the residual post-CPA caseload of 1,342 Laotians remaining in the Ban Napho camp in Thailand. Under an agreement reached between the Governments of Thailand and the Lao People's

Democratic Republic in March 1997, an individual case status review of the Ban Napho population has been conducted. Returnee reintegration and monitoring assistance will be continued in Viet Nam through 1998, and in the Lao People's Democratic Republic through 1999.

C. Advocacy and Promotional Activities

277. The third meeting of the Asia-Pacific Inter-Governmental Consultations on Regional Approaches to Refugee and Displaced Persons (APC) was co-hosted by UNHCR and the Royal Thai Government on 9-10 June 1998 in Bangkok, Thailand, in partnership with the International Organization for Migration. In the context of the prevailing economic crisis in the Region, the meeting discussed the impact of migratory flows, prevention and preparedness; it also discussed the the future of the Consultations.

278. The African-Asian Legal Consultative Committee (AALCC) convened a Meeting of Experts in Teheran, the Islamic Republic of Iran from 11-12 March 1998. The AALCC was asked to prepare a draft text of revisions to the Bangkok Principles. This draft text was submitted to the 37th Annual Session of the AALCC which was held in New Delhi in April 1998; it is expected that the draft text will be considered at the 38th Annual Session.

III. PROGRAMMES

279. Details of programmes at the country level will be presented to the thirteenth meeting of the Standing Committee in September-October 1998 (document EC/48/SC/CRP.37 refers).

280. Programme expenditure (under General and Special Programmes) in the region (see Table VI.1) in 1997 amounted to $ 62.2 million; of the total 1997 expenditure in the region, $ 30.2 million was for General Programmes and $ 32.0 million was for Special Programmes. The revised 1998 estimated requirements, as at 31 May 1998, amount to $ 57.5 million (General Programmes: $ 23.5 million; Special Programmes: $ 34 million). Tentative initial 1999 projections for the Region currently stand at $ 47.6 million (General Programmes: $ 19.1 million; Special Programmes: $ 28.5 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the region may be found in Addendum 1 (Chapter II) to this document.

281. The expenditure and estimates for the Special Programmes related to Sri Lanka and Myanmar are found in Table II.9. It will be noted from the same Table that there is provision made for Indochinese Returnee Reintegration; this is to cover activities related to the monitoring and reintegration of Indochinese returnees in Viet Nam during 1998, and the Lao People's Democratic Republic through 1999.

IV. POST LEVELS

282. The revised 1998 post requirements (see Table VI.2) for the region, as at 1 July 1998, stand at 390 work-years. The initial estimates for 1999 post requirements stand at 343.5 work-years, a fall of 46.5 work-years. Table VI.3 analyses the changes in 1998 revised post levels compared to 1999 initial. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Asia and the Pacific*

(EC/48/SC/CRP.37). Chapter II of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

283. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 18.7 million, and for Administrative Support to $ 3.8 million (see Tables VI.4,5). The revised 1998 estimates for Programme Delivery stand at $ 16.4 million, and for Administrative Support at $ 3.3 million (see Tables VI.6,7). Initial estimates for 1999, for both Programme Delivery and Administrative Support, are found in Tables VI.8 and 9 respectively.

TABLE VI.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

[in thousands of US dollars]

ASIA AND THE PACIFIC

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Australia and New Zealand	1,079.8	67.1	1,146.9	973.9	56.8	1,030.7	965.2	206.8	1,172.0
Bangladesh	2,952.6	682.1	3,634.7	700.9	4,163.5	4,864.4	623.8	1,188.4	1,812.2
China	6,937.4	5,026.1	11,963.4	4,154.8	3,659.4	7,814.2	2,050.7	1,999.0	4,049.7
Nepal	5,740.8	495.2	6,236.0	5,690.1	630.0	6,320.1	5,207.6	554.7	5,762.3
Philippines	860.0	98.5	958.5	766.0	56.0	822.0	336.6	56.0	392.6
Thailand	4,920.8	1,552.6	6,473.4	4,049.0	3,165.1	7,214.1	3,125.3	3,170.6	6,295.9
Vietnam	0.0	7,220.7	7,220.7	0.0	2,022.1	2,022.1	0.0	600.8	600.8
Other Countries (1)	7,739.9	16,790.6	24,530.5	7,180.4	20,241.1	27,421.5	6,768.8	20,730.6	27,499.4
TOTAL	30,231.3	31,932.8	62,164.1	23,515.1	33,994.1	57,509.2	19,078.0	28,506.9	47,584.9

TABLE VI.2

SUMMARY OF POST REQUIREMENTS IN THE ASIA AND THE PACIFIC - ALL SOURCES OF FUNDS

[in Work Years]

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS*	TOTAL	PD	AS*	TOTAL	PD	AS*	TOTAL
Australia and New Zealand	10.8	2.0	12.8	10.0	2.0	12.0	9.5	2.0	11.5	9.0	2.0	11.0
Bangladesh	22.0	4.0	26.0	8.0	3.0	11.0	33.0	4.8	37.8	21.0	5.0	26.0
China	13.5	4.0	17.5	10.5	2.5	13.0	11.0	1.0	12.0	7.0	1.0	8.0
Nepal	41.5	4.0	45.5	38.0	4.0	42.0	35.9	4.0	39.9	34.0	4.0	38.0
Philippines	3.0	1.0	4.0	5.0	1.0	6.0	5.0	1.0	6.0	1.0	1.0	2.0
Thailand	29.2	9.0	38.2	22.0	6.0	28.0	27.2	7.4	34.6	23.5	6.0	29.5
Viet Nam	31.0	9.5	40.5	17.5	7.0	24.5	24.0	9.0	33.0	7.0	1.5	8.5
Other Countries (1)	169.7	28.6	198.3	171.5	27.0	198.5	184.2	31.0	215.2	188.5	32.0	220.5
TOTAL	320.7	62.1	382.8	282.5	52.5	335.0	329.8	60.2	390.0	291.0	52.5	343.5

* excluding 11.5 JPO (1997 revised)
** excluding 1.3 JPO (1998 initial)
*** excluding 17.9 JPO (1998 revised)
**** excluding 14.0 JPO (1999 initial)

PD : Programme Delivery
AS: Administrative Support

Table VI.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
ASIA & THE PACIFIC		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	78.0	257.0	335.0	revised 1998	88.3	301.7	390.0
Australia & New Zealand	D	0.0	(0.5)	(0.5)	D	0.0	(0.5)	(0.5)
	M	0.0	0.0	0.0				
Bangladesh	D	0.0	(0.2)	(0.2)	D	(2.0)	(10.8)	(12.8)
	T	4.0	23.0	27.0	N	1.0		1.0
Cambodia	N	2.0	3.0	5.0	D	(0.5)	0.0	(0.5)
	O	2.0	4.0	6.0	N	1.0	4.0	5.0
	T	0.0	3.0	3.0	O	2.0	3.0	5.0
China	D	(1.0)	0.0	(1.0)	D	(2.0)	(2.0)	(4.0)
India	D	(1.0)	0.0	(1.0)				
Indonesia					D	(1.0)	0.0	(1.0)
					N	1.0	1.0	2.0
Laos	T	0.5	3.0	3.5				
Myanmar	D	(1.1)	(2.6)	(3.7)	D	(1.9)	(1.4)	(3.3)
	N	0.0	5.0	5.0	N	1.0	1.0	2.0
Nepal	D	(0.6)	(1.5)	(2.1)	D	(0.4)	(1.5)	(1.9)
Philippines					D	(1.0)	(3.0)	(4.0)
Sri Lanka	D	0.0	(1.1)	(1.1)	D	(1.0)	(5.9)	(6.9)
					N	0.0	3.0	3.0
Thailand	D	0.0	(1.0)	(1.0)	C	(0.5)	(2.1)	(2.6)
	N	2.0	0.0	2.0	D	(1.5)	(2.0)	(3.5)
	T	1.5	4.1	5.6	N	1.0	0.0	1.0
Viet Nam	T	2.0	6.5	8.5	C	(2.0)	(10.0)	(12.0)
					D	(4.0)	(8.5)	(12.5)
Total Asia & the Pacific	revised 1998	88.3	301.7	390.0	initial 1999	77.5	266.0	343.5

P/L = Professional Staff

NO = Professional National Officer

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = Move to different Country/Operation

N = New post for additional activities

R = Reclassification

T = Time-limited post extended

TABLE VI.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	899.0	-	899.0	618.5	147.9	2.6	112.6	8.9	8.5	(129.3)
Bangladesh	927.6	410.0	1,337.6	996.7	117.6	1.2	166.7	21.7	33.7	322.5
China	1,281.9	477.3	1,759.2	1,501.0	41.5	0.4	181.0	9.3	26.0	81.1
Nepal	1,215.7	13.8	1,229.5	931.0	31.7	0.3	144.3	31.3	90.9	(33.0)
Philippines	379.8	-	379.8	214.6	46.6	0.3	78.5	5.6	34.2	83.2
Thailand	1,974.6	90.3	2,064.9	1,788.7	78.8	0.6	121.8	12.9	62.1	146.2
Viet Nam	-	1,360.8	1,360.8	1,208.2	21.4	0.5	101.9	19.7	9.1	33.0
Other Countries	4,324.0	5,321.3	9,645.3	7,690.5	361.8	2.6	1,054.3	129.0	507.1	230.6
TOTAL	11,002.6	7,673.5	18,676.1	14,849.2	847.3	8.5	1,961.1	238.4	771.6	734.3
1997 (EXPENDITURE)	11,002.6	7,673.5	18,676.1	14,849.2	847.3	8.5	1,961.1	238.4	771.6	
INCREASE (DECREASE)*	442.0	292.3	734.3	551.6	147.6	(8.3)	(167.9)	(37.8)	249.1	
1997 (REVISED)	10,560.6	7,381.2	17,941.8	14,297.6	699.7	16.8	2,129.0	276.2	522.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VI.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	129.6	67.1	196.7	152.0	21.5	0.5	19.9	1.6	1.2	(16.8)
Bangladesh	215.9	58.8	274.7	216.0	12.8	0.5	31.6	3.5	10.3	39.0
China	332.8	41.8	374.6	306.0	10.7	0.1	49.6	2.6	5.6	16.8
Nepal	180.1	118.7	298.8	269.7	4.3	0.1	16.3	2.2	6.2	(27.5)
Philippines	55.2	82.6	137.8	112.0	3.0	0.1	19.5	2.0	1.2	(14.5)
Thailand	381.1	125.8	506.9	411.7	26.2	0.2	58.4	9.4	1.0	61.7
Viet Nam	-	216.8	216.8	189.3	6.0	0.1	16.6	2.8	2.0	17.5
Other Countries	627.4	1,175.8	1,803.2	1,485.5	63.2	2.2	191.3	22.3	38.7	(149.5)
TOTAL	1,922.1	1,887.4	3,809.5	3,142.2	147.7	3.8	403.2	46.4	66.2	(73.3)

1997 (EXPENDITURE)	1,922.1	1,887.4	3,809.5	3,142.2	147.7	3.8	403.2	46.4	66.2	
INCREASE (DECREASE)*	(28.8)	(44.5)	(73.3)	3.2	(24.0)	(0.2)	(26.6)	(0.2)	(25.5)	
1997 (REVISED)	1,950.9	1,931.9	3,882.8	3,139.0	171.7	4.0	429.8	46.6	91.7	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VI.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	810.5	-	810.5	561.4	93.0	2.5	138.8	9.5	5.3	(62.2)
Bangladesh	378.3	999.4	1,377.7	873.1	86.4	7.8	224.8	41.9	143.7	1,002.2
China	598.1	713.4	1,311.5	1,025.5	48.2	0.4	216.9	13.2	7.3	80.1
Nepal	1,020.8	17.7	1,038.5	691.4	45.3	1.3	193.2	41.1	66.2	(66.7)
Philippines	291.8	-	291.8	154.8	12.0	0.8	96.0	12.6	15.6	(33.6)
Thailand	1,081.6	490.2	1,571.8	1,283.5	106.7	0.7	141.0	18.2	21.7	99.9
Viet Nam	-	1,048.9	1,048.9	815.2	26.8	0.9	112.8	16.6	76.6	305.0
Other Countries	3,479.5	5,490.8	8,970.3	6,650.0	403.8	13.0	1,316.2	161.5	425.8	170.1
TOTAL	7,660.6	8,760.4	16,421.0	12,054.9	822.2	27.4	2,439.7	314.6	762.2	1,494.8

1998 (REVISED)	7,660.6	8,760.4	16,421.0	12,054.9	822.2	27.4	2,439.7	314.6	762.2	
INCREASE (DECREASE)*	(1,436.5)	2,931.3	1,494.8	541.2	(34.3)	8.1	441.8	78.1	459.9	
1998 (INITIAL)	9,097.1	5,829.1	14,926.2	11,513.7	856.5	19.3	1,997.9	236.5	302.3	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VI.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	110.4	56.8	167.2	115.3	20.8	0.5	27.6	1.9	1.1	(42.3)
Bangladesh	150.0	48.7	198.7	140.6	11.1	0.8	41.5	4.7	-	(6.2)
China	133.4	70.8	204.2	170.6	9.4	0.1	21.6	1.2	1.3	(37.7)
Nepal	138.3	97.0	235.3	192.8	8.1	0.2	25.2	4.3	4.7	(87.4)
Philippines	59.2	56.0	115.2	84.7	5.4	0.2	19.2	2.6	3.1	(30.9)
Thailand	204.8	127.6	332.4	262.4	25.3	0.2	34.5	3.1	6.9	17.6
Viet Nam	-	210.7	210.7	159.1	8.1	0.1	22.7	3.3	17.4	44.9
Other Countries	507.4	1,377.6	1,885.0	1,417.4	96.3	2.3	231.4	25.8	111.8	157.8
TOTAL	1,303.5	2,045.2	3,348.7	2,542.9	184.5	4.4	423.7	46.9	146.3	15.8
1998 (REVISED)	1,303.5	2,045.2	3,348.7	2,542.9	184.5	4.4	423.7	46.9	146.3	
INCREASE (DECREASE)*	(209.1)	224.9	15.8	(127.4)	(13.8)	0.6	51.8	5.3	99.3	
1998 (INITIAL)	1,512.6	1,820.3	3,332.9	2,670.3	198.3	3.8	371.9	41.6	47.0	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VI.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	792.6	-	792.6	561.1	89.5	2.5	122.4	9.1	8.0	(17.9)
Bangladesh	391.9	524.9	916.8	632.1	62.2	5.4	159.9	24.3	32.9	(460.9)
China	673.9	313.7	987.6	656.4	46.9	0.4	226.8	14.5	42.6	(323.9)
Nepal	939.1	17.0	956.1	671.5	36.1	0.5	167.8	39.0	41.2	(82.4)
Philippines	23.2	-	23.2	12.8	1.7	-	7.3	1.1	0.3	(268.6)
Thailand	892.8	582.4	1,475.2	1,163.8	56.0	0.6	126.9	29.3	98.6	(96.6)
Viet Nam	-	435.3	435.3	248.0	18.7	0.9	146.2	10.8	10.7	(613.6)
Other Countries	3,488.6	5,789.6	9,278.2	7,173.4	404.3	12.1	1,331.2	173.4	183.8	307.9
TOTAL	7,202.1	7,662.9	14,865.0	11,119.1	715.4	22.4	2,288.5	301.5	418.1	(1,556.0)

1999 (INITIAL)	7,202.1	7,662.9	14,865.0	11,119.1	715.4	22.4	2,288.5	301.5	418.1	
INCREASE (DECREASE)*	(458.5)	(1,097.5)	(1,556.0)	(935.8)	(106.8)	(5.0)	(151.2)	(13.1)	(344.1)	
1998 (REVISED)	7,660.6	8,760.4	16,421.0	12,054.9	822.2	27.4	2,439.7	314.6	762.2	

*1999 (INITIAL) against 1998 (REVISED)

TABLE VI.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	119.6	206.8	326.4	266.7	24.2	0.6	30.6	2.3	2.0	159.2
Bangladesh	84.7	130.3	215.0	142.0	16.3	2.7	43.6	4.5	5.9	16.3
China	163.0	70.8	233.8	180.1	10.8	0.1	30.8	1.6	10.4	29.6
Nepal	138.7	120.0	258.7	219.6	8.1	-	21.4	4.4	5.2	23.4
Philippines	43.6	56.0	99.6	86.2	4.7	-	7.3	1.1	0.3	(15.6)
Thailand	259.0	284.2	543.2	415.1	29.9	0.2	48.3	7.4	42.3	210.8
Viet Nam	-	65.5	65.5	54.7	2.2	0.1	7.4	0.7	0.4	(145.2)
Other Countries	529.5	1,566.0	2,095.5	1,679.8	117.8	2.3	232.3	30.0	33.3	210.5
TOTAL	1,338.1	2,499.6	3,837.7	3,044.2	214.0	6.0	421.7	52.0	99.8	489.0
1999 (INITIAL)	1,338.1	2,499.6	3,837.7	3,044.2	214.0	6.0	421.7	52.0	99.8	
INCREASE (DECREASE)*	34.6	454.4	489.0	501.3	29.5	1.6	(2.0)	5.1	(46.5)	
1998 (REVISED)	1,303.5	2,045.2	3,348.7	2,542.9	184.5	4.4	423.7	46.9	146.3	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER VII: EUROPE

I. INTRODUCTION

284. This chapter presents, both in narrative and tabular form, information on programmes, posts, as well as administrative support and programme delivery costs, for each of the countries in the Europe Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Regional Developments in Europe* (EC/48/SC/CRP.9 and Corr.1) presented to the Standing Committee at its eleventh meeting.

285. Statistical information on the various categories of persons of concern to UNHCR in the Region, as of 31 December 1997, may be found in Annexes I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

286. Over the last year, a central feature of UNHCR's efforts throughout Europe has been the forging of closer links with European regional organizations with which it shares common interests. Closer partnership with the Organization for Security and Cooperation in Europe (OSCE) produced a synergy which is expected to assist greatly in achieving shared objectives in Central and Eastern Europe. Increased links with the Council of Europe have resulted inter alia, in the launching of joint initiatives to promote development of appropriate NGO legislation in the countries of the Commonwealth of Independent States, and joint efforts in a number of Central and Eastern European countries on citizenship issues.

A. Western Europe and the Baltic States

287. The Amsterdam Treaty was signed on 2 October 1997. UNHCR hopes that the entry into force of this Treaty will facilitate the adoption of a coherent and comprehensive European asylum policy, based on common standards of protection which are consonant with internationally agreed standards.

288. The 40-nation Council of Europe Committee of Ministers adopted, in November 1997, a recommendation containing guidelines for Member States to assess whether a country is a "safe third country" for individual asylum-seekers. The aim of the recommendation is to indicate under which conditions a country may be considered safe in order to provide appropriate and effective protection for asylum-seekers and refugees. UNHCR actively participated in the drafting of the text from its beginning and appreciates its adoption.

289. The number of asylum-seekers in the European Union countries in 1997 reached 299,100; the comparable figure for 1996 was 266,300. The highest relative increases were noted in Ireland, Greece and Italy, where the number of applicants more than doubled from 1996 to 1997. Other notable increases occurred in France, the Netherlands, Sweden, Switzerland and the United Kingdom (see Table 17 of "Refugees and Others of Concern to UNHCR. 1997 Statistical Overview", Geneva, July 1998). UNHCR continues to maintain

an ongoing dialogue with States in Western Europe on the important issues of asylum-seekers from Algeria and Iraq.

290. UNHCR estimates that some 120,000 refugees repatriated to Bosnia and Herzegovina from abroad during 1997, mainly to "majority areas". Most returnees from abroad arrived from Germany, which witnessed the repatriation of some 100,000 refugees in 1997 alone, and has accounted for the majority of repatriation movements since December 1995. UNHCR's principal objective for 1998 is to achieve a substantial breakthrough on minority returns. In the first half of 1998, only some 10,000 minority returns have taken place, of which 4,000 were registered returns.

291. In the course of 1997, all three Baltic States (Estonia, Lithuania and Latvia) ratified the 1951 Convention and the 1967 Protocol (with Latvia lifting its the geographical reservation to the Convention in October 1997).

B. Central Europe

292. The focus of UNHCR's strategy in Central Europe is to influence the legislative processes of the relevant countries leading to the establishment of comprehensive, efficient and fair asylum systems. In support of these efforts, UNHCR is also assisting Governments in capacity-building through training and limited assistance, particularly in countries where national structures for refugee status determination need to be further developed. A similar capacity building approach is also extended to local NGOs dealing with asylum and refugees.

293. All countries in the Sub-region have acceded to the Geneva Convention and the 1967 Protocol. In December 1997, Hungary lifted its geographical reservation to the 1951 Convention. As a result, all States in Central Europe are now party to the Convention without a geographical reservation. Furthermore, most countries in the Sub-region have adopted asylum legislation and the administrative norms required for the implementation of the Convention, and are gradually establishing the related structures.

294. Because of economic considerations, very few countries have committed the resources required for the reception of asylum-seekers. Moreover, problems related to rejected cases and integration of recognized refugees have become more acute. Lack of affordable housing remains the major obstacle to the integration of refugees in host communities of Central Europe. In this respect, the Czech Republic and Poland are notable exceptions. To address these issues UNHCR has entered into active partnership with the European Union's PHARE programme, the Council of Europe's Social Development Fund and IOM.

295. A key instrument of UNHCR's advocacy and promotion strategy in the Sub-region has been a series of international conferences on the protection of refugees in Central Europe. The next Symposium is planned for September 1998 in Bled, Slovenia.

296. Another area of activity for UNHCR relates to the reduction and prevention of statelessness. The Office has been providing advice and assistance to Governments and individuals on nationality matters, including the drafting and implementation of citizenship legislation. In the Czech

Republic, UNHCR and a local NGO have been implementing, since 1996, a project aimed at providing legal counselling and administrative guidance. This initiative is now likely to be replicated in Slovenia. In January 1998, a workshop was jointly organized with the Council of Europe in Bucharest on citizenship issues in Romania.

C. **Eastern Europe**

297. UNHCR, in close cooperation with its operational partners IOM and the OSCE/Office for Democratic Institutions and Human Rights (ODIHR), continues to follow-up the Plan of Action that emanated from the May 1996 Commonwealth of Independent States (CIS) Conference which sought to address the problem of refugees, displaced persons, other forms of involuntary displacement and returnees in the countries of the CIS and relevant neighbouring States. Since the Conference, UNHCR has become increasingly involved in addressing issues of statelessness, citizenship, formerly deported peoples and involuntarily relocating persons.

298. In December 1997, UNHCR launched an appeal for the implementation of its programmes in 1998 in the countries of the Commonwealth of Independent States. In keeping with the joint UNHCR/IOM operational strategy for the Sub-region, the appeals of the two organizations were launched simultaneously, following inter-agency consultations.

299. In the framework of the follow-up activities to the CIS Conference, the second full Steering Group Meeting (including NGO participants) was held in June 1998 to review progress made in the implementation of the Programme of Action adopted by the Conference, and to highlight main directions for the coming year.

300. Overall, the Sub-region is witnessing an impressive push towards the adoption of new legislation in practically all fields, including human rights and refugee law. This is an area where UNHCR is working in close cooperation with the Council of Europe. UNHCR has also been closely involved in the preparation of a European Union Commission programme (TACIS) on technical assistance in justice and home affairs in the countries of the Commonwealth of Independent States, including refugee and asylum policy and practice.

301. UNHCR is also working closely with OSCE. This cooperation flows from the recognized complementarity of mandates and objectives, given the critical linkages between migration, displacement and security issues which are now widely acknowledged. Within conflict resolution processes, there is a close correlation between political and humanitarian issues. Durable solutions for refugees and internally displaced persons are often predicated on the political settlement of conflicts; conversely, conflict resolution also has a humanitarian dimension, since solutions to displacement problems need to be an integral part of the peace process. From this correlation flows the logic of an integrated approach to conflict resolution. The negotiation frameworks adopted for the Georgia/Abkhazia and Georgia/South Ossetia conflicts provide good examples of this approach. In both instances, UNHCR chairs Working Groups set up to address problems of refugees and internally displaced persons; but discussions are also conducted in a broader framework to ensure the safety and sustainability of voluntary repatriation.

302. Despite the progress achieved in several areas, UNHCR's activities in the Sub-region have been constrained by two factors, namely the lack of solutions to the conflicts in the Caucasus and the growing concern for the safety of humanitarian workers.

303. In the North Caucasus region, as of 31 January 1998, there are an estimated 48,000 refugees from Georgia and other countries residing in North Ossetia, some 48,000 internally displaced persons in Ingushetia (14,000 from the Chechnya region, and 34,000 from the Prigorodny District of North Ossetia) and 6,000 refugees and other internally displaced persons in Kabardino-Balkaria. Another 150,000 persons are estimated to be internally displaced within Chechnya (Russian Federation), including 5,000 persons who are accommodated in 18 collective centres. In Stavropol Krai, some 65,000 persons are estimated to be of concern to UNHCR, of whom 42,000 are internally displaced from Chechnya (Russian Federation).

304. The single most important migration challenge facing Ukraine is the return to, and reintegration in, the Crimea of formerly deported peoples. Some 250,00 persons have returned to the Crimea so far and face serious social and economic hardships, as well as complex legal and political questions surrounding the issue of citizenship. To prevent a statelessness situation among the formerly deported peoples, UNHCR launched a Plan of Action to assist the Crimean Tatars and others to acquire citizenship, utilizing to the fullest the Ukraine simplified procedures under the citizenship law.

305. UNHCR's humanitarian efforts in Georgia are closely linked to the political process of conflict resolution shaped respectively by the United Nations Security Council's resolutions on Abkhazia and the OSCE-sponsored reconciliation process for South Ossetia. In all, UNHCR's humanitarian assistance programme in Georgia caters to some 300,000 refugees and internally displaced persons, with priority given to the most vulnerable cases. Of particular concern to UNHCR has been the developments in Georgia, where renewed violence broke out in the Gali region of Abkhazia on 20 May 1998. This violence caused by Abkhaz militias has forced more than 40,000 out of the original population of over 53,000 returnees to become displaced again.

306. At the end of 1997, the number of refugees in Armenia was estimated at some 220,000. Most of them are ethnic Armenians who had left Azerbaijan due to ethnic tension and the conflict over Nagorno-Karabakh. In addition, there were some 72,000 persons internally displaced from villages located in areas bordering Azerbaijan. In support of the Armenian Government's policy of integration, UNHCR has continued to provide shelter assistance and addressed basic poverty alleviation in the areas of education, income-generation and health care services. The assistance aims at addressing the needs of some 150,000 of the most vulnerable refugees and displaced persons who have been identified as particularly vulnerable by the Armenian authorities.

307. UNHCR's humanitarian programme in Azerbaijan has moved towards a post-emergency phase, with greater emphasis on promotion of self-reliance and targeted assistance for 150,000 most vulnerable and socially-disadvantaged internally displaced persons and refugees. A rehabilitation framework has been developed in cooperation with the World Bank and UNDP to prepare for

large-scale return of displaced persons to liberated areas, which should take place in the context of a comprehensive peace settlement.

D. Turkey

308. The Government of Turkey applies the 1994 Asylum Regulations for granting temporary asylum to non-European refugees, pending their resettlement by UNHCR to a third country. UNHCR continues to interview asylum-seekers who approach the Branch Office in Ankara, in order to ensure that all persons needing protection register with the Government, and to eventually seek solutions for these persons. Some 4,450 asylum-seekers were processed by UNHCR Turkey in 1997.

309. Recent improved cooperation among the UNHCR Office in Turkey and the Government departments responsible for refugee issues has improved the situation for asylum-seekers in Turkey. The increased UNHCR presence in the border cities of Van, Agri and Hakkari has increased asylum-seekers' compliance with the Turkish asylum regulations and enhanced local officials' understanding of refugees' rights and needs. In 1996, most of the asylum-seekers who were processed by UNHCR for resettlement were not registered with the Government. In June 1997, the authorities and UNHCR agreed on a programme of amnesty, registration, status-determination and resettlement for an accumulated group of up to 3,300 refugees and asylum-seekers who had approached UNHCR, but who were not registered legally with the Turkish authorities. This programme was a success and, in parallel, UNHCR insisted that asylum-seekers make every effort to comply with the asylum regulation. Between June 1997 and the end of the year, there was only a small number of refugees who were recognized by UNHCR, but considered illegal by the Government. The large majority of new arrivals managed to register themselves in spite of the authorities' strict application deadline (five days after arrival in Turkey). The number of UNHCR-recognized refugees expelled from Turkey has sharply declined.

310. UNHCR assists non-European refugees and asylum-seekers in Turkey through financial assistance, food assistance for vulnerable groups, medical care, accommodation costs, local travel expenses, legal and social counselling pending status determination, and resettlement for recognized refugees. In addition to an urban refugee caseload of some 4,000, there are 2,500 Bosnian refugees living in a camp and in Istanbul; some 1,000 of these Bosnian refugees are assisted by UNHCR. The assistance programme for the remaining Bosnian refugees will continue during 1998 until most refugees are able to repatriate. For those Bosnians who are either unable or unwilling to repatriate, UNHCR will propose local integration or, as a last resort, resettlement to third countries.

III. PROGRAMMES

311. Details on programmes at the country level were presented to the eleventh meeting of the Standing Committee in document EC/48/SC/CRP.9 and Corr.1. The document also gives details on the follow up to the Programme of Action adopted by the CIS Conference in May 1996. Estimated UNHCR programme needs for this follow up, as of 31 May 1998 amount to $ 30.8 million.

312. Programme expenditure (under General and Special Programmes) in the Region (see Table VII.1) in 1997 amounted to $ 81.3 million. Of the total

1997 expenditure in the Region, $ 49.5 million was for General Programmes and $ 31.8 million was for Special Programmes. The revised 1998 estimated requirements, as of 31 May 1998, amount to $ 77.0 million (General Programmes: $ 46.8 million; Special Programmes: $ 30.2 million). Tentative initial 1999 projections for the region currently stand at $ 76.7 million (General Programmes: $ 42.2 million; Special Programmes: $ 34.5 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the Region may be found in Addendum 1 (Chapter III) to this document.

IV. POST LEVELS

313. The revised 1998 post requirements (see Table VII.2) for the Region, as of 1 July 1998, stand at 417.3 work-years. Initial 1999 post requirements are estimated at 422.3 work-years, a net increase of 5 work-years. A detailed analysis of these post changes may be found in Table VII.3. Further information on post changes may be found in the document entitled *Update on Regional Developments in Europe* (EC/48/SC/CRP.9 and Corr.1). Chapter III of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

314. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 24.9 million, and for Administrative Support to $ 4.3 million (see Tables VII.4, 5). The revised 1998 estimates for Programme Delivery stand at $ 24.8 million and for Administrative Support at $ 4.4 million (see Tables VII.6, 7). Initial estimates for 1999, for both Programme Delivery and Administrative Support are found in Tables VII.8 and 9 respectively. Programme Delivery is currently estimated at $ 25.3 million and Administrative Support at $ 4.5 million.

TABLE VII.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

(in thousands of US dollars)

EUROPE

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Armenia	1,635.1	2,497.8	4,132.9	794.6	3,112.6	3,907.2	295.3	3,919.4	4,214.7
Austria	1,803.5	-	1,803.5	1,918.0	40.0	1,958.0	1,931.2	-	1,931.2
Azerbaijan	200.0	4,804.9	5,004.9	-	6,646.9	6,646.9	327.7	7,253.4	7,581.1
Cyprus	39.5	9,292.5	9,332.0	154.2	260.2	414.4	246.8	21.7	268.5
France	1,806.6	446.2	2,252.8	1,954.8	457.7	2,412.5	1,784.9	557.9	2,342.8
Georgia	1,782.2	5,965.6	7,747.8	-	8,383.1	8,383.1	-	10,114.7	10,114.7
Germany	2,075.2	70.0	2,145.2	2,407.5	50.0	2,457.5	2,150.7	90.0	2,240.7
Greece	1,617.5	-	1,617.5	1,579.6	-	1,579.6	1,393.1	-	1,393.1
Hungary	1,581.6	-	1,581.6	1,569.6	-	1,569.6	1,469.1	-	1,469.1
Italy	1,765.8	829.9	2,595.7	1,653.1	502.5	2,155.6	1,369.6	765.4	2,135.0
Russian Federation	8,911.4	5,902.3	14,813.7	8,711.8	6,840.8	15,552.6	7,329.5	6,938.6	14,268.1
Spain	844.3	175.1	1,019.4	839.3	212.0	1,051.3	867.1	236.8	1,103.9
Turkey	4,645.0	340.4	4,985.5	4,004.8	418.4	4,423.2	4,026.3	353.0	4,379.3
United Kingdom	1,839.8	217.4	2,057.2	1,547.2	218.9	1,766.1	1,628.3	130.0	1,758.3
Other Countries In Western Europe (1)	3,211.9	48.3	3,260.2	3,589.3	157.7	3,747.0	3,344.3	309.8	3,654.1
Northern Europe & Baltic Countries (2)	2,798.5	51.7	2,850.3	2,003.5	42.8	2,046.3	1,782.7	50.8	1,833.5
Other C I S Countries In Europe (3)	4,011.9	1,138.0	5,149.9	4,428.1	2,807.4	7,235.5	3,983.4	3,762.1	7,745.5
Other Countries In Cental Europe (4)	8,889.6	57.8	8,947.4	9,690.3	28.8	9,719.1	8,291.1	33.8	8,324.9
TOTAL	49,459.5	31,837.9	81,297.4	46,845.7	30,179.9	77,025.6	42,221.1	34,537.4	76,758.5

TABLE VII.2

SUMMARY OF POST REQUIREMENTS IN EUROPE - ALL SOURCES OF FUNDS

(In Work Years)

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Armenia	19.0	7.0	26.0	19.0	8.0	27.0	18.5	8.0	26.5	18.0	8.0	26.0
Austria	12.0	1.0	13.0	13.5	1.0	14.5	12.5	1.0	13.5	13.0	2.0	15.0
Azerbaijan	17.3	3.0	20.3	17.0	3.0	20.0	16.5	3.0	19.5	19.0	3.0	22.0
Cyprus	6.0	2.0	8.0	6.0	2.0	8.0	3.5	1.5	5.0	1.0	1.0	2.0
France	13.2	1.0	14.2	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0
Georgia	30.0	6.0	36.0	53.0	9.0	62.0	54.0	9.0	63.0	54.0	9.0	63.0
Germany	14.0	1.0	15.0	15.0	1.0	16.0	14.5	1.0	15.5	13.0	1.0	14.0
Greece	8.0	1.0	9.0	8.0	1.0	9.0	8.0	1.0	9.0	8.0	1.0	9.0
Hungary	11.0	1.0	12.0	10.0	1.0	11.0	10.0	1.0	11.0	9.0	1.0	10.0
Italy	7.0	4.0	11.0	7.0	4.0	11.0	7.0	4.0	11.0	7.0	4.0	11.0
Russian Federation	54.0	7.0	61.0	58.0	8.0	66.0	48.7	8.0	56.7	53.0	8.0	61.0
Spain	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Turkey	31.0	3.0	34.0	30.0	3.0	33.0	30.0	3.0	33.0	30.0	3.0	33.0
United Kingdom	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Other Countries In Western Europe (1)	12.0	2.0	14.0	15.0	2.0	17.0	16.5	1.6	18.1	21.0	1.0	22.0
Northern Europe & Baltic Countries (2)	11.0	1.0	12.0	14.0	2.0	16.0	12.8	1.7	14.5	14.0	2.0	16.0
Other C I S Countries In Europe (3)	22.8	5.0	27.8	26.0	6.0	32.0	24.7	6.0	30.7	24.5	6.3	30.8
Other Countries In Europe (4)	53.0	8.0	61.0	53.3	8.0	61.3	51.3	9.0	60.3	47.5	10.0	57.5
TOTAL	335.3	55.0	390.3	371.8	62.0	433.8	355.5	61.8	417.3	359.0	63.3	422.3

* excluding 11.3 JPO (1997 revised)

** excluding 2.2 JPO (1998 initial)

*** excluding 16.6 JPO (1998 revised)

**** excluding 15.2 JPO (1999 initial)

PD : Programme Delivery

AS: Administrative Support

(1) Other Countries In Western Europe includes Belgium, Ireland, Malta, Netherlands, Portugal and Switzerland.

(2) Northern Europe & Baltic Countries includes Baltic States and Sweden.

(3) Other C I S Countries In Europe includes Belarus, Latvia, Republic of Moldova and Ukraine.

(4) Other Countries In Europe includes Albania, Bulgaria, Czech Republic, The former Yugoslav Republic of Macedonia, Poland, Romania, Slovakia, Slovenia and the Regional Project.

Table VII.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
EUROPE		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	126.5	307.3	433.8	revised 1998	123.2	294.1	417.3
Albania					N	1.0	1.0	2.0
Armenia	D	(0.5)	0.0	(0.5)	D	(1.5)	(1.0)	(2.5)
					N	0.0	2.0	2.0
Austria	M	0.0	(1.0)	(1.0)	M	0.5	0.0	0.5
					N	0.0	1.0	1.0
Azerbaijan	D	0.0	(0.5)	(0.5)	D	0.0	(2.5)	(2.5)
					N	1.0	4.0	5.0
Belarus	D	(0.3)	0.0	(0.3)	D	(0.7)	0.0	(0.7)
	M	(1.0)	0.0	(1.0)				
Belgium					M	0.5	0.0	0.5
					N	1.0	1.0	2.0
Bulgaria					D	0.0	(1.0)	(1.0)
Cyprus	D	(0.5)	(2.5)	(3.0)	D	(0.5)	(2.5)	(3.0)
Czech Republic					D	0.0	(1.0)	(1.0)
France					D	0.0	(1.0)	(1.0)
					N	0.0	1.0	1.0
Georgia	M	1.0	0.0	1.0				
Germany	D	(0.2)	(0.3)	(0.5)	D	(0.8)	(0.7)	(1.5)
	R	(2.0)	2.0	0.0				
Hungary					D	0.0	(1.0)	(1.0)
Ireland	N	0.8	0.0	0.8	N	0.2	0.0	0.2
Latvia	M/O	(0.3)	0.0	(0.3)	M/O	0.3	0.0	0.3
	O	0.0	(1.3)	(1.3)	O	0.0	2.3	2.3
Republic of Moldova					D	(0.5)	0.0	(0.5)
Poland	D	0.0	(1.0)	(1.0)				
Portugal	C	(0.3)	(0.4)	(0.7)	C	(0.7)	(0.6)	(1.3)
Romania				0.0	D	0.0	(1.0)	(1.0)
Russian Federation	C	(0.6)	(5.2)	(5.8)	C	(0.4)	(5.8)	(6.2)
	D	(0.5)	(3.0)	(3.5)	D	(1.5)	(3.0)	(4.5)
	M	0.0	0.0	0.0	N	0.0	3.0	3.0
	O				O	1.0	11.0	12.0
Slovakia					D	0.0	(1.0)	(1.0)
Slovenia					D	(0.5)	(0.8)	(1.3)
					N	0.0	0.5	0.5
Sweden	D	0.0	(0.2)	(0.2)	D	0.0	(0.8)	(0.8)
	M	0.2	0.0	0.3	M	(0.3)	0.0	(0.3)
Switzerland	M/O	0.0	0.5	0.5	M/O	1.5	0.5	2.0
	T	0.0	0.5	0.5	T	0.0	0.5	0.5
Turkey	N	1.0	0.0	1.0	D	(0.8)	(2.2)	(3.0)
	D	(0.2)	(0.8)	(1.0)	O	0.0	3.0	3.0
Ukraine					D	(0.5)	(2.0)	(2.5)
					N	1.0	2.8	3.8
Total Europe	revised 1998	123.2	294.1	417.3	initial 1999	122.5	299.8	422.3

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = Move to different Country/Operation;

N = New post for additional activities; O = Opening of new office; R = Reclassification; T = Time-limited post extended.

TABLE VII.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	690.4	191.7	882.1	669.8	17.3	0.7	80.5	20.8	93.0	100.4
Austria	1,433.4	-	1,433.4	1,127.7	110.1	4.2	72.9	20.6	97.9	(226.4)
Azerbaijan	-	775.4	775.4	566.6	46.6	0.4	48.3	19.0	94.5	(87.8)
Cyprus	-	296.8	296.8	262.8	6.0	0.1	22.5	4.7	0.7	(137.0)
France	977.4	446.2	1,423.6	1,011.3	41.5	15.0	278.3	15.4	62.1	(219.8)
Georgia	282.2	1,711.2	1,993.4	1,267.1	185.8	1.3	347.5	54.7	137.0	(318.3)
Germany	1,249.8	-	1,249.8	996.0	40.7	-	171.4	12.1	29.6	(372.1)
Greece	467.6	-	467.6	331.9	12.0	4.2	89.7	13.5	16.3	(164.4)
Hungary	487.7	-	487.7	429.0	15.9	-	32.5	9.5	0.8	(92.5)
Italy	839.4	-	839.4	697.9	19.9	-	97.2	10.7	13.7	(3.6)
Russian Federation	3,170.8	1,077.4	4,248.2	2,769.5	241.0	25.1	923.0	78.5	211.1	172.2
Spain	610.7	-	610.7	532.1	14.4	0.2	19.4	8.8	35.8	(149.2)
Turkey	2,019.2	-	2,019.2	1,585.1	116.5	3.4	173.1	28.9	112.2	89.8
United Kingdom	1,154.5	-	1,154.5	814.1	72.1	7.0	216.3	17.5	27.5	169.9
Western Europe	1,540.3	-	1,540.3	1,148.9	47.3	3.4	255.1	23.9	61.7	(249.9)
Northern Europe and the Baltic Countries	1,045.8	-	1,045.8	823.4	89.5	1.9	96.0	14.8	20.2	(268.8)
Other CIS Countries in Europe	1,328.6	170.7	1,499.3	984.3	78.7	1.9	178.6	21.8	234.0	(53.1)
Other Countries in Europe	3,008.5	-	3,008.5	2,142.2	135.4	24.8	497.6	57.3	151.2	(246.3)
TOTAL	20,306.3	4,669.4	24,975.7	18,159.7	1,290.7	93.6	3,599.9	432.5	1,399.3	(2,056.9)

1997 (EXPENDITURE)	20,306.3	4,669.4	24,975.7	18,159.7	1,290.7	93.6	3,599.9	432.5	1,399.3	
INCREASE (DECREASE)*	(1,487.3)	(569.6)	(2,056.9)	(1,472.3)	(236.6)	21.7	(476.1)	(64.2)	170.6	
1997 (REVISED)	21,793.6	5,239.0	27,032.6	19,632.0	1,527.3	71.9	4,076.0	496.7	1,228.7	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VII.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	194.8	76.0	270.8	233.3	8.0	0.2	13.2	6.8	9.3	(37.6)
Austria	90.4	-	90.4	76.9	8.1	0.3	2.6	1.6	0.9	(39.0)
Azerbaijan	-	329.6	329.6	301.7	10.1	0.1	7.3	3.2	7.2	(40.6)
Cyprus	-	95.6	95.6	84.7	1.6	-	7.5	1.6	0.2	(25.8)
France	84.0	-	84.0	55.2	3.5	0.1	21.3	1.2	2.7	(27.7)
Georgia	-	369.5	369.5	297.1	12.0	0.3	45.6	7.2	7.3	(75.5)
Germany	147.3	-	147.3	125.4	2.7	0.5	13.3	1.6	3.8	46.2
Greece	45.7	-	45.7	28.0	1.4	0.1	12.3	2.6	1.3	(11.5)
Hungary	25.3	-	25.3	21.6	0.7	-	2.3	0.6	0.1	(1.2)
Italy	151.8	178.9	330.7	261.7	11.2	-	47.8	6.2	3.8	(41.4)
Russian Federation	484.6	406.3	890.9	683.1	81.3	1.1	99.7	6.2	19.5	57.6
Spain	67.2	-	67.2	58.1	1.9	-	2.9	1.6	2.7	(20.1)
Turkey	139.9	340.4	480.3	436.2	12.8	0.3	14.4	2.9	13.7	43.6
United Kingdom	107.3	-	107.3	59.0	5.1	1.0	38.8	2.7	0.7	2.4
Western Europe	205.1	-	205.1	130.6	9.3	0.4	39.9	4.2	20.7	(13.0)
Northern Europe and the Baltic Countries	75.9	51.7	127.6	104.6	10.7	0.2	9.4	1.5	1.2	37.7
Other CIS Countries in Europe	259.4	129.6	389.0	297.3	42.9	0.4	35.2	4.9	8.3	(67.4)
Other Countries in Europe	231.8	57.8	289.6	175.6	20.1	3.7	63.1	10.3	16.8	(113.6)
TOTAL	2,310.5	2,035.4	4,345.9	3,430.1	243.4	8.7	476.6	66.9	120.2	(326.9)

1997 (EXPENDITURE)	2,310.5	2,035.4	4,345.9	3,430.1	243.4	8.7	476.6	66.9	120.2	
INCREASE (DECREASE)*	(149.7)	(177.2)	(326.9)	1.7	(53.3)	(3.9)	(197.1)	(16.0)	(58.3)	
1997 (REVISED)	2,460.2	2,212.6	4,672.8	3,428.4	296.7	12.6	673.7	82.9	178.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VII.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	234.6	495.4	730.0	507.0	30.5	1.4	83.3	31.4	76.4	(16.3)
Austria	1,487.5	-	1,487.5	1,168.2	90.2	6.0	96.8	17.0	109.3	(171.2)
Azerbaijan	-	831.0	831.0	631.6	41.7	8.3	56.8	19.3	73.3	106.3
Cyprus	53.3	198.4	251.7	224.9	3.3	-	19.2	4.3	-	(109.6)
France	1,014.2	457.7	1,471.9	963.5	91.8	2.8	392.6	21.2	-	(109.1)
Georgia	-	2,761.8	2,761.8	1,954.6	156.2	6.3	395.1	93.9	155.7	234.3
Germany	1,534.6	-	1,534.6	1,064.3	65.2	-	288.2	19.0	97.9	(98.0)
Greece	551.7	-	551.7	360.6	21.2	1.8	114.4	16.0	37.7	(46.7)
Hungary	527.6	-	527.6	406.8	32.7	0.5	66.5	14.8	6.3	5.3
Italy	714.8	-	714.8	549.1	23.2	-	120.2	11.1	11.2	(59.7)
Russian Federation	2,621.4	707.5	3,328.9	2,309.7	138.8	12.3	637.7	89.1	141.3	(1,262.5)
Spain	594.1	-	594.1	477.5	42.5	-	44.0	15.7	14.4	(87.9)
Turkey	1,492.7	158.8	1,651.5	1,275.5	138.2	3.6	183.6	35.6	15.0	51.9
United Kingdom	926.2	-	926.2	634.2	47.5	-	209.4	6.2	28.9	5.5
Western Europe	1,880.1	157.7	2,037.8	1,508.5	75.8	5.4	385.3	28.3	34.5	79.5
Northern Europe and the Baltic Countries	1,209.9	-	1,209.9	880.0	110.1	4.1	118.7	16.1	80.9	(58.6)
Other CIS Countries in Europe	1,258.4	-	1,258.4	873.7	109.4	5.0	209.6	29.3	31.4	(194.7)
Other Countries in Europe	2,977.1	-	2,977.1	2,004.0	164.1	19.5	564.3	78.8	146.4	31.6
TOTAL	19,078.2	5,768.3	24,846.5	17,793.7	1,382.4	77.0	3,985.7	547.1	1,060.6	(1,699.9)

1998 (REVISED)	19,078.2	5,768.3	24,846.5	17,793.7	1,382.4	77.0	3,985.7	547.1	1,060.6	
INCREASE (DECREASE)*	(1,548.9)	(151.0)	(1,699.9)	(729.2)	(281.3)	(3.9)	(565.4)	(37.4)	(82.7)	
1998 (INITIAL)	20,627.1	5,919.3	26,546.4	18,522.9	1,663.7	80.9	4,551.1	584.5	1,143.3	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	-	278.5	278.5	205.8	12.2	0.4	27.1	9.0	24.0	(32.8)
Austria	103.7	-	103.7	81.0	7.2	0.4	6.3	1.2	7.6	(10.1)
Azerbaijan	-	295.9	295.9	267.2	10.1	0.8	9.9	3.2	4.7	(57.2)
Cyprus	23.4	61.8	85.2	69.4	2.0	-	11.3	2.5	-	(16.2)
France	97.9	-	97.9	59.7	6.9	0.2	29.7	1.4	-	(9.2)
Georgia	-	684.1	684.1	527.3	31.6	1.2	76.0	18.1	29.9	83.5
Germany	97.3	-	97.3	62.5	4.6	-	22.0	0.8	7.4	(0.1)
Greece	76.2	-	76.2	28.2	5.3	0.5	28.7	4.1	9.4	(5.0)
Hungary	29.1	-	29.1	18.0	2.8	0.1	6.1	1.4	0.7	0.3
Italy	158.3	163.5	321.8	230.0	13.2	-	66.0	6.2	6.4	(24.1)
Russian Federation	562.4	294.8	857.2	620.5	41.2	3.9	143.0	14.9	33.7	(222.6)
Spain	65.7	-	65.7	48.7	6.0	-	6.6	2.3	2.1	(13.3)
Turkey	111.1	259.6	370.7	330.1	18.4	0.4	18.5	2.3	1.0	(79.8)
United Kingdom	94.9	-	94.9	55.1	6.5	-	28.5	0.8	4.0	(6.1)
Western Europe	164.7	-	164.7	94.1	12.2	0.4	51.5	4.0	2.5	(30.7)
Northern Europe and the Baltic Countries	108.3	42.8	151.1	98.9	13.2	0.7	12.1	2.5	23.7	67.0
Other CIS Countries in Europe	224.3	56.8	281.1	193.1	26.7	0.9	47.3	6.6	6.5	(113.4)
Other Countries in Europe	287.4	28.8	316.2	180.9	22.3	3.9	75.1	12.0	22.0	(45.4)
TOTAL	2,204.7	2,166.6	4,371.3	3,170.5	242.4	13.8	665.7	93.3	185.6	(514.2)

1998 (REVISED)	2,204.7	2,166.6	4,371.3	3,170.5	242.4	13.8	665.7	93.3	185.6	
INCREASE (DECREASE)*	(348.7)	(165.5)	(514.2)	(342.0)	(80.4)	(0.1)	(59.1)	(3.1)	(29.5)	
1998 (INITIAL)	2,553.4	2,332.1	4,885.5	3,512.5	322.8	13.9	724.8	96.4	215.1	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VII.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	145.3	542.9	688.2	496.4	28.9	0.8	77.1	28.5	56.5	(41.8)
Austria	1,512.3	-	1,512.3	1,215.3	85.2	13.0	61.4	17.9	119.5	24.8
Azerbaijan	177.7	759.7	937.4	772.6	30.2	9.5	76.5	17.5	31.1	106.4
Cyprus	127.3	-	127.3	106.9	5.8	0.1	11.1	3.4	-	(124.4)
France	999.8	509.0	1,508.8	1,006.3	96.6	2.8	381.2	15.0	6.9	36.9
Georgia	-	2,899.8	2,899.8	2,075.1	159.4	6.4	403.8	96.0	159.1	138.0
Germany	1,375.2	-	1,375.2	957.1	63.3	-	295.5	16.7	42.6	(159.4)
Greece	489.1	-	489.1	362.5	19.1	1.0	88.1	12.0	6.4	(62.6)
Hungary	518.7	-	518.7	404.3	30.9	0.5	60.9	15.0	7.1	(8.9)
Italy	717.3	-	717.3	550.7	25.8	-	118.7	11.0	11.1	2.5
Russian Federation	2,469.2	964.5	3,433.7	2,293.1	145.1	12.7	751.8	85.9	145.1	104.8
Spain	629.7	-	629.7	483.7	42.5	5.3	54.4	21.9	21.9	35.6
Turkey	1,544.1	97.6	1,641.7	1,231.0	132.7	7.0	205.4	31.0	34.6	(9.8)
United Kingdom	942.7	-	942.7	619.2	51.7	1.4	230.3	11.4	28.7	16.5
Western Europe	2,178.4	309.8	2,488.2	1,885.7	103.6	11.7	383.1	38.2	65.9	450.4
Northern Europe and the Baltic Countries	1,187.5	-	1,187.5	864.1	141.3	4.7	129.0	25.1	23.3	(22.4)
Other CIS Countries in Europe	962.8	300.2	1,263.0	879.2	112.7	6.4	204.7	33.1	26.9	4.6
Other Countries in Europe	2,896.6	-	2,896.6	2,032.1	150.4	19.3	546.2	71.3	77.3	(80.5)
TOTAL	18,873.7	6,383.5	25,257.2	18,235.3	1,425.2	102.6	4,079.2	550.9	864.0	410.7

1999 (INITIAL)	18,873.7	6,383.5	25,257.2	18,235.3	1,425.2	102.6	4,079.2	550.9	864.0	
INCREASE (DECREASE)*	(204.5)	615.2	410.7	441.6	42.8	25.6	93.5	3.8	(196.6)	
1998 (REVISED)	19,078.2	5,768.3	24,846.5	17,793.7	1,382.4	77.0	3,985.7	547.1	1,060.6	

*1999 (INITIAL) against 1998 (REVISED)

TABLE VII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	-	201.5	201.5	127.9	13.7	0.3	28.2	10.5	20.9	(77.0)
Austria	158.0	-	158.0	136.9	6.1	0.9	4.3	1.3	8.5	54.3
Azerbaijan	-	474.4	474.4	425.3	27.8	1.5	12.2	2.7	4.9	178.5
Cyprus	46.7	21.7	68.4	48.0	5.8	0.1	11.1	3.4	-	(16.8)
France	100.7	-	100.7	62.0	7.4	0.2	29.4	1.2	0.5	2.8
Georgia	-	664.9	664.9	525.5	28.4	1.1	67.4	16.0	26.5	(19.2)
Germany	92.3	90.0	182.3	132.4	24.5	-	22.3	0.8	2.3	85.0
Greece	43.0	-	43.0	27.2	2.4	0.1	11.0	1.5	0.8	(33.2)
Hungary	30.4	-	30.4	18.9	3.0	0.1	6.0	1.6	0.8	1.3
Italy	160.1	165.4	325.5	230.3	14.8	-	67.8	6.2	6.4	3.7
Russian Federation	501.2	129.0	630.2	438.6	53.9	2.4	108.2	9.1	18.0	(227.0)
Spain	71.1	-	71.1	50.1	6.1	0.8	7.9	3.1	3.1	5.4
Turkey	122.2	255.4	377.6	327.4	23.1	0.7	20.0	3.0	3.4	6.9
United Kingdom	100.1	-	100.1	53.8	7.4	0.2	33.0	1.6	4.1	5.2
Western Europe	110.8	-	110.8	69.2	6.4	0.3	27.7	2.5	4.7	(63.9)
Northern Europe and the Baltic Countries	124.2	130.8	255.0	189.1	30.5	1.3	21.5	6.9	5.7	103.9
Other CIS Countries in Europe	208.7	143.6	352.3	236.1	50.0	1.6	49.8	8.2	6.6	71.2
Other Countries in Europe	324.0	33.8	357.8	200.9	29.8	4.4	94.9	13.4	14.4	41.6
TOTAL	2,193.5	2,310.5	4,504.0	3,299.6	341.1	16.0	622.7	93.0	131.6	132.7

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1999 (INITIAL)	2,193.5	2,310.5	4,504.0	3,299.6	341.1	16.0	622.7	93.0	131.6	
INCREASE (DECREASE)*	(11.2)	143.9	132.7	129.1	98.7	2.2	(43.0)	(0.3)	(54.0)	
1998 (REVISED)	2,204.7	2,166.6	4,371.3	3,170.5	242.4	13.8	665.7	93.3	185.6	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER VIII: THE FORMER YUGOSLAVIA

I. INTRODUCTION

315. This chapter presents, both in narrative and tabular form, information on programmes, posts, administrative support costs, and programme delivery costs for each of the countries in the former Yugoslavia. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in the former Yugoslavia* (EC/48/SC/CRP.10) presented to the Standing Committee at its eleventh meeting.

316. Statistical information on the various categories of persons of concern to UNHCR in the region, as at 31 December 1997, may be found in Annexes I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

317. The international community continued to experience obstacles to the implementation of the General Framework Agreement for Peace in Bosnia and Herzegovina (GFAP) throughout 1997. The Peace Implementation Council (PIC) expressed concern at the slow implementation of the GFAP at meetings of its Steering Board in Sintra in May 1997 and at its ministerial level meeting in Bonn on 9 and 10 December 1997. The latter broadened the mandate of the High Representative, allowing him to take binding interim decisions when parties were unable to reach an agreement on matters considered essential to the implementation of the GFAP.

318. The election of Milorad Dodik in January 1998, however, as Prime Minister of the Republika Srpska, following OSCE-monitored municipal elections in September 1997 and Republika Srpska Assembly elections in November 1997, has ushered in a new phase in the implementation of the peace agreement. His willingness to cooperate with the international community on return issues and other aspects of the GFAP has been met, in turn, with pledges of assistance to the Republika Srpska. There are grounds for hope that implementation of the peace agreement is now intensifying, along with the process of normalization in the entire region of the former Yugoslavia.

319. UNHCR's priorities remain the full implementation of Annex 7 of the GFAP and to promote durable solutions for refugees and displaced persons throughout the Region. The Peace Implementation Conference (PIC) at its meeting in Bonn in December 1997 called on UNHCR to develop, in cooperation with the authorities of Bosnia and Herzegovina, the Republic of Croatia, the Federal Republic of Yugoslavia and relevant international organizations, including the High Representative, a regional strategy for return, for presentation to the Steering Board. This Strategy received the broad support of the PIC Steering Board meeting in Luxembourg on 9 June 1998. It was also presented to the Humanitarian Issues Working Group (HIWG) of PIC at the meeting convened by the High Commissioner in Geneva on 26 June 1998. At this meeting, *UNHCR's Regional Strategy for Sustainable Return to Those Displaced by Conflict in the Former Yugoslavia* was endorsed.

320. The issue of "minority returns" continues to be the most serious unresolved displacement issue in Bosnia and Herzegovina. The "minority

return" movements, to date, have remained limited. UNHCR estimates that only some 45,000 such returns occurred in 1996 and 1997, out of total returns numbering close to 210,000. In the first half of 1998 only some 10,000 minority returns had taken place (against a target of 50,000 by June 1998). To promote minority returns in Bosnia and Herzegovina, UNHCR launched the "Open Cities" initiative in the spring of 1997; the first Open Cities in Bosnia and Herzegovina were formally declared on 1, 2 and 3 July 1997. Under this initiative, municipalities which agree to accept the return of minorities are given encouragement and assistance by the international community. By 17 July 1998, fourteen municipalities had received Open City status, including four municipalities in the Republika Srpska.

321. Returns to Boznia and Herzogovina are facilitated by the Reconstruction and Return Task Force (RRTF), chaired by the Office of the High Representative, which was created jointly with UNHCR in February 1997 in an effort to link repatriation and return to the reconstruction effort in Bosnia and Herzegovina. It has been suggested by the High Commissioner that a mechanism similar to the RRTF be established in Croatia.

322. In Croatia, the mandate of the United Nations Transitional Administration for Eastern Slavonia, Baranja and Eastern Sirmium (UNTAES) came to an end on 15 January 1998, at which time Croatia assumed full sovereignty over the Croatian Danube region. The Agreement of the Joint Working Group on the Operational Procedures for Return was signed in April 1997 between the Government of Croatia, UNHCR and UNTAES. The agreement creates a mechanism for so-called "two-way returns" of Croatian citizens into and out of the Danube region. In October 1997, the Croatian Government adopted a Programme of Trust, Accelerated Return and Normalisation of Living Conditions in the War Affected Regions of the Republic of Croatia. Additional agreements were signed within the context of the Normalisation Agreement between Croatia and the Federal Republic of Yugoslavia. Progress in implementing the "two-way" return process, however, has remained slow and international pressure to comply with established procedures is being placed on the Government of Croatia. Concern has also been voiced over the treatment of Croatian Serbs in the Croatian Danube region. UNHCR promoted discussions on the issue of repatriation of Croatian Serbs in the Federal Republic of Yugoslavia, as well as the "two-way" return and exchange of property between Croatian Serbs in the Republika Srpska and of Bosnian Serbs currently in Croatia. By mid-1998, however, movements of Croatian Serbs out of the Danube region had intensified. In response to pressure by the international community, the Croatian Parliament adopted on 26 June a "Programme for the Return and Accommodation of Displaced Persons, Refugees and Resettled Persons".

323. The international community became deeply concerned about developments in Kosovo in February and March 1998. In response to events in Kosovo in early 1998, UNHCR participated in United Nations contingency planning efforts in Albania and the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia. With the worsening of the crisis, six UN agencies issued an appeal on 16 June for $ 18 million, of which $ 12.9 million was for UNHCR's activities. (As the cut-off date for budgetary tables in this document is 31 May 1998, this amount is not reflected in the following tables.) As at 1 July 1998, it is estimated that more than 76,000 persons had been displaced by the disturbances; they were to be found in Kosovo itself, in Albania (10,000) and in the Republic of Montenegro (some 13,400). Other

arrivals have been reported elsewhere in the Federal Republic of Yugoslavia, Croatia, and Boznia and Herzegovina, as well as in Western European countries.

III. PROGRAMMES

324. For 1998, budgetary details are provided in the United Nations Consolidated Inter-Agency Appeal for the Region, issued in November 1997. The total UNHCR budget is mainly funded under the Special Programmes ($ 187 million), including support at Headquarters; under General Programmes, some $ 750,000 has been budgeted for a small group of refugees of other nationalities in Serbia and for the liaison posts in Western Europe. Details on the Special Programme in the former Yugoslavia, as well as on the programmes at the country level, were presented to the eleventh meeting of the Standing Committee in document EC/48/SC/CRP.10.

325. Programme expenditure (under General and Special Programmes) in the Region (see Table VIII.1) in 1997 amounted to $ 172.8 million. Of the total 1997 expenditure in the Region, $ 844,400 was for General Programmes and $ 171.9 million was for Special Programmes. The revised 1998 estimated requirements, as at 31 May 1998, amount to $ 169.2 million (General Programmes: $ 573,500 ; Special Programmes: $ 168.7 million). Tentative initial 1999 projections for the Region currently stand at $ 119.4 million (General Programmes: $ 327,900; Special Programmes: $ 119.1 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the Region may be found in Addendum 1 (Chapter III) to this document.

IV. POST LEVELS

326. The revised 1998 post requirements (see Table VIII.2) for the Region, as at 1 July 1998, stand at 552.9 work-years. Initial 1999 post requirements are currently set at 502.9 work-years, namely a fall of 50 work-years. Table VIII.3 analyses these variations in post levels. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in the former Yugoslavia* (EC/48/SC/CRP.10). Chapter III of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1998 revised, and 1999 initial) by grades for countries throughout the former Yugoslavia.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

327. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 27.7 million, and for Administrative Support to $ 4.7 million (see Tables VIII.4, 5). The revised 1998 estimates for Programme Delivery stand at $ 30.5 million and for Administrative Support at $ 5.3 million (see Tables VIII.6, 7). Initial estimates for 1999, for both Programme Delivery and Administrative Support, are found in Tables VIII.8 and 9; Programme Delivery is currently estimated at $ 22.9 million and Administrative Support at $ 5.7 million.

TABLE VIII.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

[In thousands of US dollars]

FORMER YUGOSLAVIA

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Austria	113.1	-	113.1	147.1	-	147.1	83.0	-	83.0
Albania	-	-	-	-	1,205.9	1,205.9	-	-	-
Belgium	132.7	-	132.7	37.0	-	37.0	-	-	-
Germany	340.1	-	340.1	107.3	-	107.3	54.9	-	54.9
Sweden	118.1	-	118.1	88.6	-	88.6	-	-	-
Bosnia and Herzegovina	-	98,746.5	98,746.5	-	99,229.6	99,229.6	-	66,172.1	66,172.1
Croatia	-	25,863.5	25,863.5	-	22,028.4	22,028.4	-	12,459.6	12,459.6
Federal Republic of Yugoslavia	140.3	47,308.5	47,448.8	193.5	46,206.1	46,399.6	190.0	40,455.3	40,645.3
TOTAL	844.4	171,918.5	172,762.9	573.5	168,670.0	169,243.5	327.9	119,087.0	119,414.9

TABLE VIII.2
SUMMARY OF POST REQUIREMENTS IN FORMER YUGOSLAVIA - ALL SOURCES OF FUNDS

[In Work Years]

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Austria	1.0	-	1.0	1.0	-	1.0	2.0	-	2.0	1.0	-	1.0
Belgium	1.0	-	1.0	1.0	-	1.0	0.4	-	0.4	-	-	-
Germany	3.0	-	3.0	3.0	-	3.0	1.6	-	1.6	1.0	-	1.0
Sweden	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0	-	-	-
Bosnia and Herzergovina	294.7	43.8	338.5	279.5	42.0	321.5	282.5	42.0	324.5	268.6	36.8	305.4
Croatia	106.6	45.0	151.6	71.2	37.0	108.2	83.0	30.0	113.0	61.0	18.5	79.5
Federal Republic of Yugoslavia	85.5	18.2	103.7	88.0	18.0	106.0	90.4	20.0	110.4	96.0	20.0	116.0
TOTAL	492.8	107.0	599.8	444.7	97.0	541.7	460.9	92.0	552.9	427.6	75.3	502.9

* excluding 2.8 JPO (1997 revised)

** excluding 1.1 JPO (1998 initial)

*** excluding 2.4 JPO (1998 revised)

**** excluding 11.7 JPO (1999 initial)

PD : Programme Delivery

AS: Administrative Support

Table VIII.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(In work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
FORMER YUGOSLAVIA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	116.7	425.0	541.7	revised 1998	116.7	436.2	552.9
Austria	M	0.0	1.0	1.0	D	(1.0)	0.0	(1.0)
Belgium	D	(0.6)	0.0	(0.6)	D	(0.4)	0.0	(0.4)
Germany	D	(1.4)	0.0	(1.4)	D	(0.6)	0.0	(0.6)
Sweden					D	(1.0)	0.0	(1.0)
Bosnia and Herzegovina	D	(3.0)	(4.5)	(7.5)	D	(10.4)	(21.6)	(32.0)
	M	(0.9)	0.0	(0.9)	M	(0.1)	0.0	(0.1)
	N	1.7	5.7	7.4	N	0.0	13.0	13.0
	T	2.0	2.0	4.0				
Croatia	D	0.0	(1.0)	(1.0)	D	(14.0)	(28.5)	(42.5)
	N	0.0	4.0	4.0	N	0.0	9.0	9.0
	T	1.3	0.5	1.8				
Fed. Rep. of Yugoslavia	N	0.5	3.5	4.0	D	(0.4)	(3.0)	(3.4)
	T	0.4	0.0	0.4	N	0.5	8.5	9.0
Total Former Yugoslavia	revised 1998	116.7	436.2	552.9	initial 1999	89.3	413.6	502.9

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = Move to different Country/Division
N = New post for additional activities
R = Reclassification
T = Time-limited post extended

TABLE VIII.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	16,026.8	16,026.8	12,262.6	352.3	2.1	1,851.5	357.8	1,200.5	(3,448.7)
Croatia	-	7,200.7	7,200.7	5,402.7	160.9	1.1	1,166.6	228.2	241.2	(2,586.4)
Federal Republic of Yugoslavia	-	3,814.6	3,814.6	3,115.5	190.7	1.3	386.6	66.5	54.0	(790.2)
TOTAL**	704.0	27,042.1	27,746.1	21,413.7	748.8	4.5	3,424.5	655.1	1,499.5	(6,890.3)

1997 (EXPENDITURE)	704.0	27,042.1	27,746.1	21,413.7	748.8	4.5	3,424.5	655.1	1,499.5	
INCREASE (DECREASE)*	(65.0)	(6,825.3)	(6,890.3)	(4,409.4)	(350.0)	(17.9)	(1,535.3)	(611.0)	33.3	
1997 (REVISED)	769.0	33,867.4	34,636.4	25,823.1	1,098.8	22.4	4,959.8	1,266.1	1,466.2	

*1997 (EXPENDITURE) against 1997 (REVISED)

** Includes totals for Liaison offices

LIAISON OFFICES IN COUNTRY	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Austria	113.1	-	113.1	102.8	6.8	-	1.8	1.6	0.1	(47.4)
Belgium	132.7	-	132.7	121.7	5.3	-	2.2	0.2	3.3	(34.2)
Germany	340.1	-	340.1	307.2	23.0	-	9.1	0.6	0.2	22.6
Sweden	118.1	-	118.1	101.2	9.8	-	6.7	0.2	0.2	(6.0)
TOTAL LIAISON OFFICES	704.0	-	704.0	632.9	44.9	-	19.8	2.6	3.8	(65.0)

1997 (EXPENDITURE)	704.0	-	704.0	632.9	44.9	-	19.8	2.6	3.8	
INCREASE (DECREASE)*	(65.0)	-	(65.0)	(56.7)	0.9	-	(8.4)	(0.2)	(0.6)	
1997 (REVISED)	769.0	-	769.0	689.6	44.0	-	28.2	2.8	4.4	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VIII.6
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	2,415.3	2,415.3	1,827.1	53.8	0.3	296.6	70.1	167.4	(748.2)
Croatia	-	1,510.5	1,510.5	1,510.5	-	-	-	-	-	(407.7)
Federal Republic of Yugoslavia	-	744.9	744.9	564.1	38.1	0.3	116.2	16.5	9.7	(150.3)
TOTAL	-	4,670.7	4,670.7	3,901.7	91.9	0.6	412.8	86.6	177.1	(1,306.2)
1997 (EXPENDITURE)	-	4,670.7	4,670.7	3,901.7	91.9	0.6	412.8	86.6	177.1	
INCREASE (DECREASE)*	-	(1,306.2)	(1,306.2)	(1,381.6)	5.3	(2.1)	11.1	(8.4)	69.5	
1997 (REVISED)	-	5,976.9	5,976.9	5,283.3	86.6	2.7	401.7	95.0	107.6	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE VIII.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	17,519.9	17,519.9	13,321.0	295.2	13.3	2,337.1	506.9	1,046.4	(81.6)
Croatia	-	6,677.5	6,677.5	4,407.6	277.8	7.2	1,337.6	365.9	281.4	317.7
Federal Republic of Yugoslavia	-	4,851.7	4,851.7	3,879.4	150.7	3.5	544.7	124.6	148.8	346.2
Other Countries in Europe	-	1,109.3	1,109.3	379.1	199.7	1.4	80.0	12.4	436.7	1,109.3
TOTAL**	380.0	30,158.4	30,538.4	22,384.6	923.8	25.6	4,300.9	1,010.2	1,913.3	1,524.4

1998 (REVISED)	380.0	30,158.4	30,538.4	22,384.6	923.8	25.6	4,300.9	1,010.2	1,913.3	
INCREASE (DECREASE)*	(167.2)	1,691.6	1,524.4	1,690.5	24.6	12.7	(730.1)	(136.0)	662.7	
1998 (INITIAL)	547.2	28,466.8	29,014.0	20,674.1	899.2	12.9	5,031.0	1,146.2	1,250.6	

*1998 (REVISED) against 1998 (INITIAL)

** Includes totals for Liaison offices

LIAISON OFFICES IN COUNTRY	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Austria	147.1	-	147.1	147.1	-	-	-	-	-	50.3
Belgium	37.0	-	37.0	37.0	-	-	-	-	-	(67.3)
Germany	107.3	-	107.3	107.3	-	-	-	-	-	(151.4)
Sweden	88.6	-	88.6	86.1	0.4	0.2	1.5	0.4	-	(8.8)
TOTAL LIAISON OFFICES	380.0	-	380.0	377.5	0.4	0.2	1.5	0.4	-	(167.2)

1998 (REVISED)	380.0	-	380.0	377.5	0.4	0.2	1.5	0.4	-	
INCREASE (DECREASE)*	(167.2)	-	(167.2)	(162.4)	(2.9)	-	(1.9)	-	-	
1998 (INITIAL)	547.2	-	547.2	539.9	3.3	0.2	3.4	0.4	-	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VIII.7

ADMINISTRATIVE SUPPORT (AS) COSTS

1998 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	2,915.1	2,915.1	2,390.6	41.5	1.8	289.2	62.7	129.3	88.3
Croatia	-	1,314.2	1,314.2	1,312.4	1.8	-	-	-	-	(49.0)
Federal Republic of Yugoslavia	-	999.1	999.1	795.9	31.1	0.7	114.1	26.1	31.2	160.8
Other Countries in Europe	-	96.6	96.6	33.0	17.4	0.1	7.0	1.1	38.0	96.6
TOTAL	-	5,325.0	5,325.0	4,531.9	91.8	2.6	410.3	89.9	198.5	296.7

1998 (REVISED)	-	5,325.0	5,325.0	4,531.9	91.8	2.6	410.3	89.9	198.5	
INCREASE (DECREASE)*	-	296.7	296.7	307.7	(1.8)	1.0	(62.3)	(15.6)	67.7	
1998 (INITIAL)	-	5,028.3	5,028.3	4,224.2	93.6	1.6	472.6	105.5	130.8	

*1998 (REVISED) against 1998 (INITIAL)

TABLE VIII.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	15,634.8	15,634.8	12,501.3	225.5	7.1	2,142.9	449.5	308.5	(1,885.1)
Croatia	-	2,938.1	2,938.1	2,137.9	89.8	19.8	556.9	109.6	24.1	(3,739.4)
Federal Republic of Yugoslavia	-	4,188.8	4,188.8	3,196.7	148.3	2.5	512.1	115.1	214.1	(662.9)
Other Countries in Europe	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,109.3)
TOTAL**	137.9	22,761.7	22,899.6	17,952.7	469.7	30.3	3,216.2	675.5	555.2	(7,638.8)

1999 (INITIAL)	137.9	22,761.7	22,899.6	17,952.7	469.7	30.3	3,216.2	675.5	555.2	
INCREASE (DECREASE)*	(242.1)	(7,396.7)	(7,638.8)	(4,411.9)	(454.1)	4.7	(1,084.7)	(334.7)	(1,358.1)	
1998 (REVISED)	380.0	30,158.4	30,538.4	22,364.6	923.8	25.6	4,300.9	1,010.2	1,913.3	

*1999 (INITIAL) against 1998 (REVISED)

** Includes totals for Liaison offices

LIAISON OFFICES IN COUNTRY	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES.	SUPPLIES & MATERIALS	OTHERS	
Austria	83.0	-	83.0	61.9	6.1	0.9	4.3	1.3	8.5	(64.1)
Belgium	-	-	-	-	-	-	-	-	-	(37.0)
Germany	54.9	-	54.9	54.9	-	-	-	-	-	(52.4)
Sweden	-	-	-	-	-	-	-	-	-	(88.6)
TOTAL LIAISON OFFICES	137.9	-	137.9	116.8	6.1	0.9	4.3	1.3	8.5	(242.1)

1999 (INITIAL)	137.9	-	137.9	116.8	6.1	0.9	4.3	1.3	8.5	
INCREASE (DECREASE)*	(242.1)	-	(242.1)	(260.7)	5.7	0.7	2.8	0.9	8.5	
1998 (REVISED)	380.0	-	380.0	377.5	0.4	0.2	1.5	0.4	-	

*1999 (INITIAL) against 1998 (REVISED)

TABLE VIII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	3,337.3	3,337.3	2,367.0	135.9	2.1	569.0	130.6	132.7	422.2
Croatia	-	1,501.5	1,501.5	1,027.0	155.1	12.5	249.4	42.1	15.4	187.3
Federal Republic of Yugoslavia	-	866.5	866.5	642.5	33.5	0.6	115.7	25.9	48.3	(132.6)
Other Countries in Europe	-	-	-	-	-	-	-	-	-	(96.6)
TOTAL	-	5,705.3	5,705.3	4,036.5	324.5	15.2	934.1	198.6	196.4	380.3
1999 (INITIAL)	-	5,705.3	5,705.3	4,036.5	324.5	15.2	934.1	198.6	196.4	
INCREASE (DECREASE)*	-	380.3	380.3	(495.4)	232.7	12.6	523.8	108.7	(2.1)	
1998 (REVISED)	-	5,325.0	5,325.0	4,531.9	91.8	2.6	410.3	89.9	198.5	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER IX: THE AMERICAS

I. INTRODUCTION

328. This chapter presents, both in narrative and tabular form, information on programmes, posts, as well as administrative support and programme delivery costs for each of the countries in the Americas Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Regional Developments in The Americas* (EC/48/SC/CRP.36) to be presented to the Standing Committee at its 13th meeting (September-October 1998).

329. Statistical information on the various categories of persons of concern to UNHCR in the Region, as of 31 December 1997, may be found in Annexes I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

330. The last remaining large group of refugees in the region is the group of Guatemalan refugees in Mexico. Steady progress has been made in the last 12 months in achieving definitive solutions for these refugees. In the course of 1997, a further 3,573 Guatemalan refugees repatriated to Guatemala with UNHCR assistance. In the period 1 January to 30 June 1998, a further 1,464 repatriated with UNHCR assistance. Thus, the total number of returnees who have repatriated under UNHCR auspices since 1984 is approximately 39,000.

331. During the reporting period, implementation of the migratory stabilization plan launched by the Mexican Government in August 1996 in respect of Guatemalan refugees who do not opt for voluntary repatriation continued at a regular pace. UNHCR's support to the permanent settlement of Guatemalan refugees in Campeche and Quintana Roo has continued to focus on upgrading and transferring the basic infrastructure and services of the refugee settlements to the local administration, and on addressing the question of land titles. The full application of the migratory stabilization plan on behalf of Guatemalan refugees in the State of Chiapas is also under consideration by the Government. UNHCR's programme in Chiapas is increasingly geared towards self-sufficiency and integration with neighbouring Mexican communities through, for example, common social infrastructure. As of 1 January 1998, there were still a total of approximately 27,500 Guatemalan refugees in south-eastern Mexican States of Chiapas, Campeche and Quintana Roo.

332. While developments in Central America and Mexico are a source of encouragement for UNHCR, continuing instability in other areas of Latin America and the Caribbean hold the potential to produce refugee flows. UNHCR is particularly concerned about the escalation of armed violence in Colombia and the forced displacement resulting from this complex situation. Estimates of the number of internally displaced persons vary between 500,000 and more than one million, depending on the source. UNHCR established a Liaison Office in Bogota, Colombia, at the end of June; this Office will be an integral part of the Regional Office for Northern South America based in Caracas. The Liaison Office will focus on statutory activities related to Colombia as a country of asylum and as a country of origin, including the assessment of conditions of return. In the Caribbean Region, UNHCR is reorienting its

activities from the largely completed task of achieving durable solutions for the small residual Haitian and Cuban refugee caseloads.

333. Many countries in Latin America have acceded to the 1951 Convention and the 1967 Protocol and most apply a broader refugee definition consistent with the 1984 Cartagena Declaration. Throughout the Region, UNHCR is now concentrating its efforts on promoting the enactment or amendment of national refugee legislation and securing the establishment of effective national institutions and procedures for refugee status determination.

334. Elsewhere in the region, in the United States of America, UNHCR has continued to follow closely the implementation of the asylum-related provisions contained in the 1996 *Illegal Immigration Reform and Immigrant Responsibility Act* (IIRIRA). Since the enactment of this legislation, UNHCR has provided technical advice on international standards to the Immigration and Naturalization Service (INS) with respect to the related regulatory framework, policy guidelines and their practical application. In Canada, in March 1998, UNHCR provided comments on a report resulting from an independent review of Canada's *Immigration Act* by The Immigration Legislative Review Advisory Group, appointed by the Minister for Citizenship and Immigration.

335. UNHCR continues to participate in the regional inter-governmental dialogue on migration issues commonly referred to as the "Puebla Process" which began in 1996. The most recent event was the Regional Conference which was held in Canada (Ottawa) in February 1998. The Governments of Belize, Canada, Costa Rica, El Salvador, Honduras, Guatemala, Mexico, Nicaragua, Panama and the United States of America have participated in the Process. In addition to the yearly Regional Conference on Migration, there are also meetings of the Regional Consultative Group on Migration, a technical-level Working Group that meets every six months, and a series of seminars on specific topics. UNHCR's primary role in "Puebla" is to ensure that participating Governments take due account of the needs of persons seeking international protection, when adopting measures to control irregular migration.

III. PROGRAMMES

336. Details on programmes at the country level will be presented to the 13th meeting (September-October 1998)of the Standing Committee. Programme expenditure (under General and Special Programmes) in the Region (see Table IX.1) in 1997 amounted to $ 34.8 million; of this total expenditure, $ 25.1 million was for General Programmes and $ 9.7 million was for Special Programmes. The revised 1998 estimated requirements, as of 31 May 1998, amount to $ 31.2 million (General Programmes: $ 24.4 million; Special Programmes: $ 6.8 million). Tentative initial 1999 projections for the Region currently stand at $ 26.6 million (General Programmes: $ 23.3 million; Special Programmes: $ 3.3 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the region may be found in Addendum 1 (Chapter IV) to this document.

IV. POST LEVELS

337. The revised 1998 post requirements (see Tables IX.2) for the Region, as of 1 July 1998, stand at 144.8 work-years. Initial 1999 post requirements are 121.6 work-years. An analysis of post changes between initial and revised

1998 levels, and between revised 1998 and initial 1999 levels is found in Table IX.3. Further information on post requirements may be found in the document entitled *Update on Regional Developments in The Americas* (EC/48/SC/CRP.36) to be presented to the Standing Committee at its 13th meeting (September-October 1998). Chapter IV of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

338. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 12.2 million, and for Administrative Support to $ 2.6 million (see Tables IX.4, 5). The revised 1998 estimates for Programme Delivery stand at $ 10.3 million and for Administrative Support at $ 2.0 million (see Tables IX.6, 7). Initial estimates for 1999, for both Programme Delivery and Administrative Support, are found in Tables IX.8 and 9 respectively. Programme Delivery is currently estimated at $ 9.7 million and Administrative Support at $ 1.7 million.

TABLE IX.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

[In thousands of US dollars]

THE AMERICAS

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Canada	960.6	0.0	960.6	1,078.3	0.0	1,078.3	1,053.3	0.0	1,053.3
Guatemala	222.0	7,061.2	7,283.2	159.7	4,908.3	5,068.0	154.9	2,171.7	2,326.6
Mexico	9,235.8	1,536.3	10,772.1	9,102.1	1,202.6	10,304.7	9,112.4	470.6	9,583.0
United States of America	4,058.5	240.0	4,298.5	3,609.6	150.0	3,759.6	3,835.9	0.0	3,835.9
Other Countries in C. America (1)	3,129.5	320.3	3,449.8	2,846.1	156.6	3,002.7	1,747.9	185.0	1,932.9
Northern South America (2)	2,531.4	126.1	2,657.5	2,530.1	132.5	2,662.6	3,045.3	132.5	3,177.8
Southern South America (3)	4,937.2	449.6	5,386.8	5,049.0	229.8	5,278.8	4,305.7	360.0	4,665.7
TOTAL	25,075.0	9,733.5	34,808.5	24,374.9	6,779.9	31,154.8	23,255.4	3,319.8	26,575.2

TABLE IX.2

SUMMARY OF POST REQUIREMENTS IN THE AMERICAS - ALL SOURCES OF FUNDS

[in Work Years]

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Canada	6.0	1.0	7.0	6.0	1.0	7.0	6.0	1.0	7.0	6.0	1.0	7.0
Guatemala	28.0	5.0	33.0	25.2	5.0	30.2	21.1	5.0	26.1	9.6	2.5	12.1
Mexico	33.8	4.0	37.8	33.0	4.0	37.0	32.5	4.0	36.5	29.5	4.0	33.5
United States of America	21.0	2.0	23.0	21.0	2.0	23.0	21.0	2.0	23.0	21.0	2.0	23.0
Other Countries in C. America (1)	20.2	5.0	25.2	19.5	4.2	23.7	15.2	4.2	19.4	8.0	1.0	9.0
Northern South America (2)	17.5	4.5	22.0	14.0	3.0	17.0	17.2	2.1	19.3	22.0	2.0	24.0
Southern South America (3)	13.0	4.0	17.0	10.3	3.0	13.3	10.5	3.0	13.5	10.0	3.0	13.0
TOTAL	139.5	25.5	165.0	129.0	22.2	151.2	123.5	21.3	144.8	106.1	15.5	121.6

* not including 12.4 JPO (1997 revised)
** not including 0.8 JPO (1998 initial)
*** excluding 10.6 JPO (1998 revised)
**** excluding 9.7 JPO (1999 initial)

PD: Programme Delivery
AS: Administrative Support

(1) Other Countries in Central America include Belize, Costa Rica, El Salvador, Honduras, Nicaragua and the Regional Project.
(2) Northern South America and the Caribbean includes Colombia, the Dominican Republic, Ecuador, Haiti, Panama and Venezuela and the Regional Project.
(3) Southern South America includes Argentina, Bolivia, Brazil, Chile, Cuba, Paraguay, Peru, Uruguay and the Regional Project.

Table IX.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
THE AMERICAS		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1998	46.5	104.7	151.2	revised 1998	46.2	98.6	144.8
Belize	D	(0.8)	(2.2)	(3.0)	C	(0.2)	(3.8)	(4.0)
Brazil	T	0.2	0.0	0.2	D	(0.5)	0.0	(0.5)
Colombia	O	0.8	1.5	2.3	O	0.2	0.5	0.7
Costa Rica	T	0.0	1.0	1.0	D	0.0	(1.2)	(1.2)
El Salvador					C	(1.0)	(3.5)	(4.5)
Guatemala	D	0.0	(4.1)	(4.1)	C	(1.7)	(4.8)	(6.5)
					D	(2.2)	(5.3)	(7.5)
Mexico	D	(0.5)	0.0	(0.5)	C	0.0	(1.0)	(1.0)
					D	(1.5)	(0.5)	(2.0)
Nicaragua	C	0.0	(2.3)	(2.3)	C	0.0	(0.7)	(0.7)
Panama					O	1.0	3.0	4.0
Total Americas	revised 1998	46.2	98.6	144.8	initial 1999	40.3	81.3	121.6

P/L = Professional Staff

NO = Professional National Officer

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = Move to different Country/Operation

N = New post for additional activities

R = Reclassification

T = Time-limited post extended

TABLE IX.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	506.9	-	506.9	410.5	24.7	-	61.4	5.8	4.5	(60.9)
Guatemala	98.0	1,465.6	1,563.6	1,039.1	134.8	2.8	262.2	54.4	70.3	(43.0)
Mexico	2,400.7	156.8	2,557.5	1,908.4	228.9	7.4	257.8	32.3	122.7	135.3
United States of America	2,942.1	-	2,942.1	2,133.8	155.9	18.8	424.3	25.9	183.4	170.5
Other Countries in the Central America Region	1,080.5	-	1,080.5	762.3	62.8	0.4	221.6	23.5	9.9	15.4
Northern South America and the Caribbean	1,835.4	-	1,835.4	1,297.6	160.8	0.5	230.8	27.3	118.4	391.9
Southern South America	1,665.4	-	1,665.4	1,141.9	106.8	0.5	377.9	21.9	16.4	(48.6)
TOTAL	10,529.0	1,622.4	12,151.4	8,693.6	874.7	30.4	1,836.0	191.1	525.6	560.6

1997 (EXPENDITURE)	10,529.0	1,622.4	12,151.4	8,693.6	874.7	30.4	1,836.0	191.1	525.6	
INCREASE (DECREASE)*	608.7	(48.1)	560.6	822.6	(85.9)	(40.2)	(117.6)	(6.5)	(11.8)	
1997 (REVISED)	9,920.3	1,670.5	11,590.8	7,871.0	960.6	70.6	1,953.6	197.6	537.4	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE IX.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	53.7	-	53.7	38.1	3.8	-	10.0	1.1	0.7	(11.8)
Guatemala	-	615.6	615.6	530.3	26.2	0.2	41.4	8.2	9.3	22.5
Mexico	254.9	293.4	548.3	444.7	41.7	0.6	47.5	4.1	9.7	(35.7)
United States of America	396.4	-	396.4	168.8	15.6	6.4	78.5	5.9	121.3	180.7
Other Countries in the Central America Region	210.9	159.1	370.0	271.7	31.3	0.2	58.4	5.1	3.3	8.8
Northern South America and the Caribbean	145.7	120.8	266.5	170.7	34.6	0.1	53.3	5.2	2.6	(151.5)
Southern South America	324.2	67.6	391.8	226.7	36.8	0.1	115.1	7.1	6.0	(42.7)
TOTAL	1,385.8	1,256.5	2,642.3	1,851.0	189.9	7.6	404.2	36.7	152.9	(29.7)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	VARIATION OVER 1997/REV +(-)
1997 (EXPENDITURE)	1,385.8	1,256.5	2,642.3	1,851.0	189.9	7.6	404.2	36.7	152.9	
INCREASE (DECREASE)*	(27.1)	(2.6)	(29.7)	(138.3)	(12.2)	1.1	41.1	4.9	73.7	
1997 (REVISED)	1,412.9	1,259.1	2,672.0	1,989.3	202.1	6.5	363.1	31.8	79.2	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE IX.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	522.7	-	522.7	386.0	47.0	-	80.3	5.1	4.3	2.0
Guatemala	-	1,274.9	1,274.9	749.7	119.2	7.5	283.7	49.5	65.3	(60.0)
Mexico	1,846.7	415.8	2,262.5	1,739.0	202.1	11.8	278.9	26.0	4.7	41.8
United States of America	2,583.7	-	2,583.7	1,737.5	179.4	40.3	482.0	24.5	120.0	18.9
Other Countries in the Central America Region	817.1	-	817.1	526.5	39.9	1.8	218.6	25.8	4.5	(124.2)
Northern South America and the Caribbean	1,499.3	-	1,499.3	1,069.7	195.3	2.1	201.6	17.9	12.7	273.3
Southern South America	1,340.1	-	1,340.1	878.6	76.1	0.3	354.7	19.5	11.9	(1.0)
TOTAL	8,609.6	1,690.7	10,300.3	7,087.0	858.0	63.8	1,899.8	168.3	223.4	150.8

1998 (REVISED)	8,609.6	1,690.7	10,300.3	7,087.0	858.0	63.8	1,899.8	168.3	223.4	
INCREASE (DECREASE)*	(48.1)	198.9	150.8	533.0	(223.8)	(4.6)	(83.5)	(37.7)	(32.6)	
1998 (INITIAL)	8,657.7	1,491.8	10,149.5	6,554.0	1,081.8	68.4	1,983.3	206.0	256.0	

*1998 (REVISED) against 1998 (INITIAL)

TABLE IX.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	59.7	-	59.7	36.7	7.9	-	13.5	0.9	0.7	(1.5)
Guatemala	-	465.1	465.1	361.0	29.3	0.7	48.9	7.0	18.2	(109.2)
Mexico	250.0	271.3	521.3	444.2	42.8	0.3	30.9	2.1	1.0	(19.9)
United States of America	219.3	-	219.3	127.4	18.6	3.4	49.7	2.4	17.8	2.7
Other Countries in the Central America Region	179.6	23.5	203.1	131.5	11.9	0.6	51.3	6.3	1.5	(125.1)
Northern South America and the Caribbean	132.1	132.5	264.6	181.5	45.6	0.5	33.3	1.9	1.8	(66.9)
Southern South America	316.6	-	316.6	180.3	22.0	0.1	103.9	6.1	4.2	(59.5)
TOTAL	1,157.3	892.4	2,049.7	1,462.6	178.1	5.6	331.5	26.7	45.2	(379.4)

1998 (REVISED)	1,157.3	892.4	2,049.7	1,462.6	178.1	5.6	331.5	26.7	45.2	
INCREASE (DECREASE)*	(98.5)	(280.9)	(379.4)	(290.9)	(35.3)	(0.4)	(39.0)	(8.0)	(5.8)	
1998 (INITIAL)	1,255.8	1,173.3	2,429.1	1,753.5	213.4	6.0	370.5	34.7	51.0	

*1998 (REVISED) against 1998 (INITIAL)

TABLE IX.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	550.2	-	550.2	411.0	47.0	-	80.3	6.1	5.8	27.5
Guatemala	-	664.0	664.0	442.0	53.1	2.5	134.9	24.1	7.4	(610.9)
Mexico	2,005.7	151.1	2,156.8	1,659.4	176.0	6.3	255.2	31.8	28.1	(105.7)
United States of America	2,697.1	-	2,697.1	1,834.8	139.6	30.3	520.8	39.7	131.9	113.4
Other Countries in the Central America Region	629.9	-	629.9	458.8	39.8	1.6	93.5	8.2	28.0	(187.2)
Northern South America and the Caribbean	1,713.5	-	1,713.5	1,190.7	225.1	2.8	269.9	18.6	6.4	214.2
Southern South America	1,268.4	-	1,268.4	868.7	77.8	0.5	287.3	20.6	13.5	(71.7)
TOTAL	8,864.8	815.1	9,679.9	6,865.4	758.4	44.0	1,641.9	149.1	221.1	(620.4)

1999 (INITIAL)	8,864.8	815.1	9,679.9	6,865.4	758.4	44.0	1,641.9	149.1	221.1	
INCREASE (DECREASE)*	255.2	(875.6)	(620.4)	(221.6)	(99.6)	(19.8)	(257.9)	(19.2)	(2.3)	
1998 (REVISED)	8,609.6	1,690.7	10,300.3	7,087.0	858.0	63.8	1,899.8	168.3	223.4	

*1999 (INITIAL) against 1998 (REVISED)

TABLE IX.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	62.4	-	62.4	39.0	7.9	-	13.5	1.0	1.0	2.7
Guatemala	-	307.4	307.4	247.0	13.1	0.5	38.3	6.1	2.4	(157.7)
Mexico	269.2	119.5	388.7	305.4	41.2	0.4	33.6	2.6	5.5	(132.6)
United States of America	216.8	-	216.8	132.4	13.4	2.4	49.2	4.0	15.4	(2.5)
Other Countries in the Central America Region	110.4	35.0	145.4	86.7	7.6	0.2	27.7	2.2	21.0	(57.7)
Northern South America and the Caribbean	103.3	132.5	235.8	176.4	32.4	0.3	24.9	1.2	0.6	(28.8)
Southern South America	255.9	120.0	375.9	279.5	36.2	-	50.3	5.4	4.5	59.3
TOTAL	1,018.0	714.4	1,732.4	1,266.4	151.8	3.8	237.5	22.5	50.4	(317.3)

1999 (INITIAL)	1,018.0	714.4	1,732.4	1,266.4	151.8	3.8	237.5	22.5	50.4	
INCREASE (DECREASE)*	(139.3)	(178.0)	(317.3)	(196.2)	(26.3)	(1.8)	(94.0)	(4.2)	5.2	
1998 (REVISED)	1,157.3	892.4	2,049.7	1,462.6	178.1	5.6	331.5	26.7	45.2	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER X: CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (CASWANAME)

I. INTRODUCTION

339. This chapter presents, both in narrative and tabular form, information on programmes, posts, as well as administrative support and programme delivery costs for each of the countries in the Central Asia, South West Asia, North Africa and the Middle East (CASWANAME) Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Regional Developments in Central Asia, South West Asia, North Africa and the Middle East* (EC/48/SC/CRP.3) presented to the Standing Committee at its tenth meeting (2, 3 February 1998).

340. Statistical information on the various categories of persons of concern to UNHCR in the Region, as of 31 December 1997, may be found in Annexes I.A and I.B to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Regional Consultations

341. With a view to identifying comprehensive regional solutions to refugee problems in the countries of Central and South West Asia and the Middle East (CASWAME), the High Commissioner decided to launch a consultative process to develop common humanitarian strategies for solutions to the existing problems and to prevent future forced population displacements. A first meeting of the CASWAME consultative process was held in Amman, Jordan in March 1997; 13 Governments participated in this initial meeting. A second meeting was held in Ashghabat, Turkmenistan in March 1998.

B. Central Asia

342. UNHCR continues to make progress in implementing its capacity-building and prevention objectives in all five Central Asian States (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan) consistent with its regional strategy and the CIS Conference's Programme of Action. Close coordination and collaboration have been established with the Governments and with other agencies, such as International Organization for Migration (IOM), the International Committee of the Red Cross (ICRC) and the International Federation of Red Cross and Red Crescent Societies (IFRC), on matters related to resolving and mitigating refugee, migratory, and forced population movements. The object of the capacity-building activities is to help the Governments manage migratory and refugee problems, to establish legal frameworks and independent judicial systems, to provide training to governmental authorities on basic international protection principles and status determination procedures, and to address the issues of statelessness and citizenship. To date, only Tajikistan and Kyrgyzstan have acceded to the 1951 Refugee Convention and its 1967 Protocol; Turkmenistan, however, has passed legislation to enable such accessions.

343. In Tajikistan, the General Agreement on the Establishments of Peace and National Accord in Tajikistan, and the Moscow Declaration, signed by the

parties on 27 June, 1997, launched a period of transition in the country, during which progress was foreseen, inter alia, on the return of refugees. One significant group of Tajik refugees was that in northern Afghanistan. Between July and November 1997, some 10,200 additional Tajik refugees returned home from northern Afghanistan, thereby completing the Tajik repatriation from northern Afghanistan which began in 1993. With these returns, some 52,000 Tajik refugees have now returned from Afghanistan with UNHCR assistance. UNHCR is now focusing on the voluntary repatriation of Tajik refugees from other neighbouring countries and other countries of the CIS. At the end of 1997, it was estimated that there were some 11,000 Tajiks in Turkmenistan. As of 23 June, 1,140 Tajik refugees (out of an estimated total of 3,000 expected to repatriate in 1998) had repatriated from Turkmenistan. Repatriation from Kyrgyzstan, which hosts approximately 15,000 Tajik refugees, has also begun. Among the reintegration programmes, usually in the form of QIPs, the largest has been the reconstruction of homes in the returnee areas destroyed during the civil war. Progress in the implementation of programmes has suffered from set backs in the implementation of the General Agreement (June, 1997) and the overall precarious security situation in the country. The Secretary-General in his report to the Security Council on the situation in Tajikistan (S/1998/374 of 6 May 1998) gave an overview of developments in the country, particularly in relation to the peace process. By its resolution 1167 (1998), the Security Council extended the mandate of the mission of the UN observers in Tajikistan (UNMOT) till the 15 November 1998.

C. South-West Asia

344. UNHCR remains concerned by the presence of 2.6 million Afghan refugees still in Pakistan and the Islamic Republic of Iran, whose return depends on a peaceful solution to the conflict in Afghanistan. The continuing civil war in Afghanistan has prolonged the human tragedy which the Afghan population has endured for the past 17 years. Involuntary movements of displaced persons and new refugees, and the violations of basic human rights, especially those of women and girls, are some of UNHCR's main preoccupations in the country.

345. In spite of the various negative factors which would normally discourage refugees from returning home, some 87,000 Afghan refugees repatriated voluntarily in 1997. In 1998, UNHCR will continue to focus on group returns where these are possible. The group repatriation scheme, which runs in parallel to the existing repatriation assistance given to individual families, involves identifying and facilitating the return of groups from specific locations who wish to return. It is hoped that some 120,000 refugees will return in 1998. On 4 February 1998, the United Nations Consolidated Appeal for $ 157 million for Afghanistan was issued; UNHCR's share is for $ 20.9 million.

346. In Afghanistan itself, fighting in the northern part of the country has caused serious disruptions, and forced the United Nations agencies to evacuate from Mazar-i-Sharif. On 24 March, 1998, the UN office in Kandahar were closed and international staff withdrawn. UN assistance programmes in the Region were put on hold, pending written assurances for the Taliban authorities that UN agencies would be granted the level of respect and security required for them to operate. On 13 May, a 23-point MOU was signed by UN and Taliban representatives. On 28 May, the UN re-opened offices in Kandahar following the announcement on 28 May that the UN had decided to lift

its programme suspension in the Southern Region. With the reopening of operations in the Southern Region, repatriations to that Region, following a two month suspension, have resumed.

347. In the Islamic Republic of Iran, at the end of 1997, there were some 1.4 million Afghan refugees and some 600,000 Iraqi refugees. The returns of Afghan refugees to their country has declined significantly since 1996. In 1997, some 2,500 Afghan refugees returned with UNHCR assistance. In November 1997, a Bilateral Repatriation Committee meeting between UNHCR and the Government of the Islamic Republic of Iran took place. It reviewed a number of measures with a view to reinvigorating returns.

348. In Pakistan, the number of Afghan refugees at the end of 1997 stood at 1.2 million. In the course of 1997, some 81,000 Afghans had returned home from Pakistan; UNHCR had assisted about 85 per cent of those returning.

D. North Africa and the Middle East

349. UNHCR hopes that the United Nations Settlement Plan for Western Sahara will result in a durable solution for the refugees who have lived in exile for more than 22 years. The United Nations Settlement Plan of 1990 clearly defines the role of UNHCR, which is to repatriate refugees, together with their immediate family members, other Western Saharans and members of Frente Polisario entitled to vote in the Referendum. Under UNHCR's mandate, any residual caseload remaining in Tindouf would be screened on an individual basis jointly by UNHCR and the authorities of the country of asylum to identify appropriate solutions.

350. The implementation of the UNHCR voluntary repatriation programme will be in accordance with the normal practices and principles of the Office and in keeping with the objectives of the Settlement Plan. According to existing plans, the repatriation operation was to have begun by 2 August 1998 and be completed by 15 November 1998, to allow for the Referendum to take place by 7 December 1998. At least 15 weeks would be required for UNHCR to complete the repatriation of refugees both from Algeria and from Mauritania. The voluntary repatriation operation, however, can only begin when certain key activities of the United Nations Settlement Plan are completed. Confidence building and the full cooperation of the parties concerned will be required to facilitate the implementation of the Plan.

351. The general situation in the Middle East has been marked by continuing instability and complex humanitarian problems. In northern Iraq, the Atroush camp was closed in early 1997 and the Turkish refugees of Kurdish origin received alternative assistance in Ain Sufni (some 6,800 persons) and 19 other locations in northern Iraq. However, in February 1998, the refugees at Ain Sufni spontaneously moved to the nearby Government of Iraq checkpoint at Sheikhan. This area was considered to be unsafe because the surrounding territory was planted with landmines. While waiting for a move to a more safe area, UNHCR arranged for the provision of temporary assistance to the refugees through the Iraqi Red Crescent Society. This transfer finally took place between 24-27 May 1998 to Makhmoor, in Government of Iraq-administered territory. Continued interfactional fighting and incursions by the Turkish military into northern Iraq during 1997 has led to population movements inside and outside the region. In 1997, some 4,500 Iraqi Kurds repatriated, with UNHCR assistance, to northern Iraq; and in the same period,

approximately 1000 Turkish refugees of Kurdish origin returned to Turkey. A group of some 3,700 Iranian Kurdish refugees in northern Iraq continue to be of concern to UNHCR.

III. PROGRAMMES

352. Details on programmes at the country level were presented to the tenth meeting of the Standing Committee in document EC/48/SC/CRP.3. The document also gives details of three Regional Special Programmes. These are the repatriation programmes to Afghanistan, Iraq, and Western Sahara. As of 31 May 1998, revised programme needs for the Afghanistan repatriation stood at $ 19.8 million. The 1999 initial needs are presently estimated at $ 19.5 million. For Western Sahara, the 1998 very preliminary needs are placed at $ 7.0 million; the full requirements for 1998 and 1999 are yet to be determined. For the repatriation programme to Iraq, revised 1998 programme needs are estimated at $ 0.9 million, with 1999 initial estimates set at $ 1.0 million.

353. Programme expenditure (under General and Special Programmes) in the Region (see Table X.1) in 1997 amounted to $ 78.2 million; of the total 1997 expenditure in the Region, $ 56.0 million was for General Programmes and $ 22.2 million was for Special Programmes. The revised 1998 estimated requirements, as of 31 May 1997, amount to $ 91.2 million (General Programmes: $ 57.9 million; Special Programmes: $ 33.3 million). Tentative initial 1999 projections for the Region currently stand at $ 82.0 million (General Programmes: $ 55.9 million; Special Programmes: $ 26.1 million). A detailed breakdown of 1997 expenditure and the budgets for 1998 and 1999 for the countries/areas in the region may be found in Addendum 1 (Chapter V) to this document.

IV. POST LEVELS

354. The revised 1998 post requirements (see Table X.2) for the region, as of 1 July 1997, stand at 496.2 work-years. Initial 1999 post requirements are estimated at 504.9 work-years, namely an increase over the 1998 (revised) of 8.7 posts. An analysis of these post variations is found in Table X.3 Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Central Asia, South West Asia, North Africa and the Middle East* (EC/48/SC/CRP.3). Chapter V of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1998 revised, and 1999 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

355. Expenditure in 1997, under General and Special Programmes, on Programme Delivery amounted to $ 24.0 million, and for Administrative Support to $ 3.5 million (see Tables X.4, 5). The revised 1998 budget estimates were $ 24.7 million for Programme Delivery costs and $ 4.0 million for Administrative Support (see Tables X.6, 7). Initial estimates for 1999, for both Programme Delivery and Administrative Support, are found in Tables X.8 and 9 respectively. Programme Delivery is currently estimated at $ 23.8 million and Administrative Support at $ 4.1 million.

TABLE X.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999

(In thousands of US dollars)

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

BY COUNTRY OR AREA	1997 EXPENDITURE			1998 ESTIMATES (REVISED)			1999 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Afghanistan	220.0	11,461.0	11,681.0	1,322.0	11,145.8	12,467.8	0.0	10,251.9	10,251.9
Algeria	4,766.0	850.0	5,616.0	4,826.2	2,506.7	7,332.9	2,642.0	980.1	3,622.1
Central Asian Republics (1)	4,691.1	801.5	5,492.6	4,518.3	7,009.4	11,527.7	4,587.2	4,069.5	8,656.7
Egypt	4,136.3	53.5	4,189.8	4,339.9	42.8	4,382.7	3,984.9	1.8	3,986.7
Iran (Islamic Republic of)	14,300.3	3,379.3	17,679.6	13,641.1	4,256.3	17,897.4	13,738.1	4,432.4	18,170.5
Iraq	4,237.5	960.9	5,198.4	3,540.6	1,011.8	4,552.4	3,636.6	1,098.5	4,735.1
Pakistan	11,694.8	3,483.6	15,178.4	13,049.5	3,260.1	16,309.6	13,868.2	3,174.3	17,042.5
Yemen	2,326.6	421.8	2,748.4	2,219.0	523.7	2,742.7	2,423.6	524.5	2,948.1
Other Countries in North Africa (2)	2,068.0	610.3	2,678.3	2,266.5	3,415.4	5,681.9	2,070.5	1,369.2	3,439.7
Other Countries in Western Asia (3)	7,577.9	137.4	7,715.3	8,131.3	181.0	8,312.3	9,017.5	203.0	9,220.5
TOTAL	56,018.6	22,159.3	78,177.9	57,854.4	33,352.8	91,207.2	55,968.6	26,105.2	82,073.8

TABLE X.2

SUMMARY OF POST REQUIREMENTS IN CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST - ALL SOURCES OF FUNDS

(In Work Years)

	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Afghanistan	34.0	5.0	39.0	34.0	5.0	39.0	32.3	5.0	37.3	47.0	5.0	52.0
Algeria	13.0	2.0	15.0	15.0	2.0	17.0	21.2	2.0	23.2	17.3	2.0	19.3
Central Asian Republics (1)	55.0	8.3	63.3	63.0	9.0	72.0	60.3	9.5	69.8	69.0	11.0	80.0
Egypt	18.5	7.0	25.5	19.0	8.0	27.0	19.0	7.1	26.1	17.0	6.0	23.0
Iran (Islamic Republic of)	97.8	12.0	109.8	96.0	12.0	108.0	89.2	11.2	100.4	84.0	11.0	95.0
Iraq	36.0	5.0	41.0	36.0	6.0	42.0	36.0	5.0	41.0	38.0	5.0	43.0
Pakistan	75.8	15.0	90.8	76.0	15.0	91.0	75.5	15.0	90.5	73.8	15.0	88.8
Yemen	25.0	7.0	32.0	25.0	7.0	32.0	25.0	6.0	31.0	24.0	6.0	30.0
Other Countries in North Africa (2)	6.2	2.0	8.2	5.0	2.0	7.0	9.7	2.0	11.7	7.3	2.0	9.3
Other Countries in Western Asia (3)	56.0	9.0	65.0	58.0	8.0	66.0	57.2	8.0	65.2	57.5	7.0	64.5
TOTAL	417.3	72.3	489.6	427.0	74.0	501.0	425.4	70.8	496.2	434.9	70.0	504.9

* excluding 5.5 JPO (1997 revised)
** excluding 0.4 JPO (1998 initial)
*** excluding 11.8 JPO (1998 revised)
**** excluding 12.5 JPO (1999 initial)

PD : Programme Delivery
AS: Administrative Support

(1) Central Asian Republics includes Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan
(2) Other Countries in North Africa includes Libyan Arab Jamahiriya, Morocco, Tunisia and Western Sahara Territory.
(3) Other Countries in Western Asia includes Jordan, Kuwait, Lebanon, Saudi Arabia, the Syrian Arab Republic and the Regional Project.

Table X.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the initial and Revised 1998 Estimates

(in work-years)

By country	Changes */	over initial 1998			Changes */	over revised 1998		
CENTRAL ASIA, SOUTH WEST ASIA		P/L	NO/GS	Total		P/L	NO/GS	Total
NORTH AFRICA & THE MIDDLE EAST	initial 1998	113.0	388.0	501.0	revised 1998	117.4	378.8	496.2
Afghanistan	D	(1.7)	0.0	(1.7)	D	(1.3)	0.0	(1.3)
					N	0.0	16.0	16.0
Algeria	D	0.0	(0.5)	(0.5)	D	(2.0)	(5.1)	(7.1)
	N	4.0	2.7	6.7	N	0.0	2.0	2.0
					T	0.0	1.2	1.2
Egypt	D	(0.9)	0.0	(0.9)	D	(1.1)	(1.0)	(2.1)
					M	(1.0)	0.0	(1.0)
Iran, Islamic Republic of	D	(0.6)	(9.5)	(10.1)	D	(1.4)	(9.1)	(10.5)
	N	0.0	2.5	2.5	N	0.0	5.1	5.1
Iraq	D	0.0	(1.0)	(1.0)	D	0.0	(1.0)	(1.0)
					N	0.0	3.0	3.0
Kazakhstan					N	0.0	1.0	1.0
Lebanon					M	1.0	0.0	1.0
					N	0.0	1.0	1.0
Pakistan	D	0.0	(0.5)	(0.5)	D	0.0	(2.7)	(2.7)
					N	0.0	1.0	1.0
Saudi Arabia	D	(0.8)	0.0	(0.8)	D	(1.7)	(1.0)	(2.7)
Tajikistan	N	1.0	0.0	1.0	D	0.0	(1.0)	(1.0)
				0.0	N	2.0	9.0	11.0
Uzbekistan	D	0.0	(3.2)	(3.2)	D	0.0	(1.8)	(1.8)
				0.0	N	0.0	1.0	1.0
Western Sahara Territory	O	3.4	1.3	4.7	D	(1.8)	(0.6)	(2.4)
Yemen	D	0.0	(1.0)	(1.0)	D	(1.0)	0.0	(1.0)
Total Central Asia, South West Asia, North Africa & the Middle East	revised 1998	117.4	378.8	496.2	initial 1999	109.1	395.8	[illegible]

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = Move to different Country/Operation;

N = New post for additional activities; O = Opening of new office; R = Reclassification; T = Time-limited post extended.

TABLE X.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	3,312.0	3,312.0	2,732.0	115.6	-	264.5	61.6	138.3	(37.3)
Algeria	1,040.8	100.0	1,140.8	575.9	65.3	0.3	90.8	4.6	403.9	268.8
Central Asian Republics	2,824.9	3.7	2,828.6	1,859.9	224.7	4.3	469.8	81.8	188.1	579.6
Egypt	1,399.3	-	1,399.3	1,147.6	74.7	1.5	118.6	13.4	43.5	38.3
Iran (Islamic Republic of)	2,268.8	2,005.5	4,274.3	3,379.0	187.5	1.2	482.4	43.5	180.7	59.8
Iraq	3,022.9	-	3,022.9	2,371.1	183.1	2.5	380.7	27.7	57.8	(285.8)
Pakistan	2,676.2	443.4	3,119.6	2,464.0	124.2	1.5	351.7	51.1	127.1	271.0
Yemen	1,132.2	31.8	1,164.0	821.9	85.8	0.7	175.5	28.2	51.9	75.8
Other Countries in North Africa	384.2	142.0	526.2	313.3	62.7	-	106.1	18.3	25.8	(90.1)
Other Countries in Western Asia	3,248.9	-	3,248.9	2,762.4	87.7	4.0	289.5	40.9	64.4	(406.7)
TOTAL	17,998.2	6,038.4	24,036.6	18,427.1	1,211.3	16.0	2,729.6	371.1	1,281.5	473.4

1997 (EXPENDITURE)	17,998.2	6,038.4	24,036.6	18,427.1	1,211.3	16.0	2,729.6	371.1	1,281.5	
INCREASE (DECREASE)*	508.1	(34.7)	473.4	631.9	7.1	0.2	(253.9)	(94.9)	183.0	
1997 (REVISED)	17,490.1	6,073.1	23,563.2	17,795.2	1,204.2	15.8	2,983.5	466.0	1,098.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE X.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	212.1	212.1	159.9	17.0	-	18.9	4.4	11.9	(22.9)
Algeria	23.1	-	23.1	15.0	1.2	-	5.0	1.7	0.2	(16.9)
Central Asian Republics	402.8	41.9	444.7	284.9	47.1	0.5	59.1	12.8	40.3	77.6
Egypt	230.5	53.5	284.0	187.1	26.7	0.6	56.1	5.4	8.1	(163.9)
Iran (Islamic Republic of)	513.3	173.7	687.0	555.4	18.5	0.4	94.8	6.3	11.6	53.7
Iraq	350.0	-	350.0	258.2	15.3	0.3	35.1	3.6	37.6	(81.3)
Pakistan	375.2	485.3	860.5	728.3	44.7	0.4	69.6	6.3	11.2	67.2
Yemen	69.5	-	69.5	43.0	4.9	0.1	11.9	2.0	7.6	(6.3)
Other Countries in North Africa	0.2	70.3	70.5	48.9	3.7	-	11.9	3.5	2.5	(58.6)
Other Countries in Western Asia	314.4	137.4	451.8	382.6	12.3	0.6	42.3	7.5	6.5	(113.7)
TOTAL	2,279.0	1,174.2	3,453.2	2,663.3	191.4	2.9	404.7	53.5	137.4	(265.2)

1997 (EXPENDITURE)	2,279.0	1,174.2	3,453.2	2,663.3	191.4	2.9	404.7	53.5	137.4	
INCREASE (DECREASE)*	(317.5)	52.3	(265.2)	(151.8)	(22.2)	(0.0)	(54.6)	(15.9)	(20.7)	
1997 (REVISED)	2,596.5	1,121.9	3,718.4	2,815.1	213.6	2.9	459.3	69.4	158.1	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE X.6

PROGRAMME DELIVERY (PD) COSTS

1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	2,982.4	2,982.4	2,107.9	231.2	1.6	340.4	101.6	199.7	(223.6)
Algeria	683.8	2,052.0	2,735.8	1,395.4	257.0	0.1	134.6	26.9	921.8	2,016.2
Central Asian Republics	2,295.7	598.2	2,893.9	1,670.8	261.6	8.6	529.3	109.0	314.6	388.7
Egypt	1,381.9	-	1,381.9	1,166.8	60.2	2.7	121.9	15.8	14.5	74.2
Iran (Islamic Republic of)	1,905.4	1,752.5	3,657.9	2,749.5	186.2	2.4	517.3	58.7	143.8	(144.2)
Iraq	2,513.1	-	2,513.1	1,997.1	157.0	0.9	223.2	42.8	92.1	(396.8)
Pakistan	2,339.6	390.0	2,729.6	2,017.4	135.1	2.1	389.6	65.9	119.5	21.3
Yemen	931.6	23.7	955.3	702.6	55.1	1.7	159.5	27.3	9.1	17.4
Other Countries in North Africa	349.7	922.1	1,271.8	707.5	162.4	-	204.5	21.0	176.4	845.9
Other Countries in Western Asia	3,538.6	-	3,538.6	2,992.1	77.1	1.9	328.4	53.1	86.0	36.6
TOTAL	15,939.4	8,720.9	24,660.3	17,507.1	1,582.9	22.0	2,948.7	522.1	2,077.5	2,635.7

1998 (REVISED)	15,939.4	8,720.9	24,660.3	17,507.1	1,582.9	22.0	2,948.7	522.1	2,077.5	
INCREASE (DECREASE)*	(484.1)	3,119.8	2,635.7	1,412.3	301.4	0.1	(4.6)	6.2	920.3	
1998 (INITIAL)	16,423.5	5,601.1	22,024.6	16,094.8	1,281.5	21.9	2,953.3	515.9	1,157.2	

*1998 (REVISED) against 1998 (INITIAL)

TABLE X.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	222.0	222.0	128.4	30.7	0.1	27.0	6.7	29.1	(13.1)
Algeria	57.7	-	57.7	26.3	2.5	-	9.6	1.1	18.2	4.1
Central Asian Republics	365.6	308.3	673.9	537.1	29.2	1.0	60.3	13.3	33.0	197.9
Egypt	339.7	42.8	382.5	290.0	27.2	1.1	51.4	6.7	6.1	(110.8)
Iran (Islamic Republic of)	424.3	107.7	532.0	374.3	24.3	0.4	105.0	8.2	19.8	(70.7)
Iraq	334.4	97.0	431.4	340.1	30.7	0.1	37.1	7.2	16.2	(60.1)
Pakistan	401.2	421.6	822.8	666.4	48.5	0.8	67.2	11.6	28.4	28.9
Yemen	128.5	-	128.5	48.5	18.5	0.8	47.8	7.7	5.2	(10.3)
Other Countries in North Africa	31.7	94.0	125.7	85.2	5.6	-	27.6	4.3	3.0	(3.2)
Other Countries in Western Asia	408.5	181.0	589.5	486.4	20.7	0.3	52.9	9.4	19.8	71.5
TOTAL	2,491.6	1,474.4	3,966.0	2,982.7	237.9	4.6	485.9	76.1	178.8	34.2

1998 (REVISED)	2,491.6	1,474.4	3,966.0	2,982.7	237.9	4.6	485.9	76.1	178.8	
INCREASE (DECREASE)*	(376.2)	410.4	34.2	168.4	(39.3)	(0.2)	(44.3)	(12.6)	(37.8)	
1998 (INITIAL)	2,867.8	1,064.0	3,931.8	2,814.3	277.2	4.8	530.2	88.7	216.6	

*1998 (REVISED) against 1998 (INITIAL)

TABLE X.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	3,188.0	3,188.0	2,329.5	195.2	1.6	384.2	105.3	172.2	205.6
Algeria	817.9	980.1	1,798.0	1,243.7	291.8	3.1	180.2	17.4	61.8	(937.8)
Central Asian Republics	2,456.5	714.7	3,171.2	2,152.9	197.3	7.7	471.8	108.4	233.1	277.3
Egypt	1,204.2	-	1,204.2	958.5	59.2	2.8	126.0	16.6	41.1	(177.7)
Iran (Islamic Republic of)	1,803.6	1,596.4	3,400.0	2,551.8	179.0	2.6	537.5	68.8	60.3	(267.9)
Iraq	2,594.7	-	2,594.7	1,999.9	200.6	0.9	228.0	39.8	125.5	81.6
Pakistan	2,559.6	382.6	2,942.2	2,217.7	133.6	1.1	368.3	53.2	168.3	212.6
Yemen	901.3	24.5	925.8	632.9	54.0	1.4	175.3	44.3	17.9	(29.5)
Other Countries in North Africa	345.2	537.7	882.9	471.5	105.1	1.3	190.9	22.1	92.0	(383.9)
Other Countries in Western Asia	3,677.1	-	3,677.1	3,083.4	74.7	3.4	362.1	56.5	97.0	138.5
TOTAL	16,360.1	7,424.0	23,784.1	17,641.8	1,490.5	25.9	3,024.3	532.4	1,069.2	(876.2)

1999 (INITIAL)	16,360.1	7,424.0	23,784.1	17,641.8	1,490.5	25.9	3,024.3	532.4	1,069.2	
INCREASE (DECREASE)*	420.7	(1,296.9)	(876.2)	134.7	(92.4)	3.9	75.6	10.3	(1,008.3)	
1998 (REVISED)	15,939.4	8,720.9	24,660.3	17,507.1	1,582.9	22.0	2,948.7	522.1	2,077.5	

*1999 (INITIAL) against 1998 (REVISED)

TABLE X.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	327.5	327.5	211.9	52.3	-	29.1	7.1	27.1	105.5
Algeria	66.4	-	66.4	37.3	4.1	0.1	15.1	1.6	8.2	6.7
Central Asian Republics	440.7	434.8	875.5	706.5	59.4	0.9	61.1	15.5	32.1	201.6
Egypt	300.4	1.8	302.2	213.9	22.6	1.0	44.4	5.9	14.4	(80.3)
Iran (Islamic Republic of)	414.0	100.9	514.9	365.2	24.6	0.6	102.7	12.1	9.7	(17.1)
Iraq	319.4	97.0	416.4	335.0	29.4	0.1	30.2	5.2	16.5	(15.0)
Pakistan	465.9	383.3	849.2	671.0	48.7	-	78.5	10.2	40.8	28.4
Yemen	116.6	-	116.6	47.8	13.5	0.5	43.3	6.4	5.1	(11.9)
Other Countries in North Africa	33.7	179.0	212.7	151.5	26.1	0.7	26.6	6.8	1.0	87.0
Other Countries in Western Asia	298.1	141.0	439.1	354.8	15.2	0.5	48.1	7.4	13.1	(150.4)
TOTAL	2,455.2	1,665.3	4,120.5	3,094.9	295.9	4.4	479.1	78.2	168.0	154.5

1999 (INITIAL)	2,455.2	1,665.3	4,120.5	3,094.9	295.9	4.4	479.1	78.2	168.0	
INCREASE (DECREASE)*	(36.4)	190.9	154.5	112.2	58.0	(0.2)	(6.8)	2.1	(10.8)	
1998 (REVISED)	2,491.6	1,474.4	3,966.0	2,982.7	237.9	4.6	485.9	76.1	178.8	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER XI: OTHER PROGRAMMES

I. INTRODUCTION

356. This chapter covers those activities that are budgeted at Headquarters but are for the benefit of the UNHCR as a whole (Field and Headquarters). Currently these cover the following:

(i) Activities of a global or regional nature;

(ii) Programme Delivery and Administrative Support activities undertaken for the benefit of the organization; and

(iii) Training activities for UNHCR and non-UNHCR staff.

357. Operations/activities of a global or regional nature are implemented under either or both General and Special Programmes for various types of assistance relating to activities and projects for which no specific allocations have been made in any country/area, and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a world-wide basis. These activities are dealt with in Section II below.

358. Programme Delivery and Administrative Support activities of a global nature that are undertaken for the benefit of the organization as a whole are discussed below in Section III.

359. Training activities for UNHCR and non-UNHCR staff are coordinated by various units at Headquarters and are reported separately below in Section IV.

360. The narrative that follows covers only the principal projects in the category of "Other Programmes". Detailed expenditure and budget information on all projects in this category can be found in the accompanying Tables.

II. ACTIVITIES OF A GLOBAL OR REGIONAL NATURE

361. A breakdown of these activities, under both General and Special Programmes, is provided in Table XI.1.

A. Operations Funded Under General Programmes

362. The information provided here on the operations funded under General Programmes focuses on the main operational activities and projects listed in Table XI.1. These are grouped under the five traditional types of assistance: Emergency Assistance; Care and Maintenance; Voluntary Repatriation; Local Settlement; Resettlement.

1. Legal Assistance and Protection in Various Countries

363. The purpose of this project is to promote the international protection of refugees through development of refugee law and principles world-wide, as well as to ensure adequate legal assistance and international protection in various countries. More specifically, activities such as legal research,

consultancies in the field of refugee protection, publishing of basic legal books, production of identity and travel documents, and printing/publication of documents, are among the types of activities financed from this project.

364. The 1999 initial allocation has been reduced vis-a-vis the 1998 revised budget. It will continue, however, to cover the same broad range of activities.

2. Evaluation Studies

365. A number of evaluations carried out within the Inspection and Evaluation Service (IES) use external consultants in support of staff members dedicated to the evaluation function within IES. External consultants are also used when specific technical expertise is needed. For an overview of UNHCR's evaluation activities, see document A/AC.96/902. The 1998 revised and 1999 estimates remain at the same level as in previous years.

3. Public Information and Public Awareness Activities

366. UNHCR's public information production and public awareness projects implemented by Headquarters are funded in 1998 through a combination of General Programme and Trust Fund resources, but will be funded in 1999 exclusively from General Programme.

367. The objective of the public information production project is to generate support for UNHCR and for refugees world-wide through the production of a variety of information materials. The project covers costs related to the production of UNHCR's quarterly "Refugees" magazine, a range of brochures and posters, photographic and audio-visual material. It also covers developing and updating (in co-operation with the Centre for Documentation and Research) UNHCR's Website. All public information materials are produced in UNHCR's two official languages (English and French), with certain materials (such as "Refugees" magazine) produced in other languages as well.

368. The objective of the public awareness activities project is to generate support for UNHCR and for the populations it serves through a variety of public affairs activities, including private-sector fund-raising. Public support for UNHCR's work is related to the level of awareness of refugee issues and of the Agency's mandate. Youth awareness activities are particularly important in helping to create a climate of tolerance and understanding conducive to refugee protection. This project encompasses the costs of producting and mounting UNHCR exhibitions, educational materials, public service advertisements, UNHCR's Visitors' Centre, the support of goodwill ambassadors, and joint-ventures with NGOs, such as scouts associations and refugee advocacy groups.

4. Development and Dissemination of CDR Databases

369. The 1997 project covered a number of activities that provided the means to achieve the objectives of institutionalizing a UNHCR policy research capacity and, thereby, support UNHCR's mandate to ensure the protection of refugees and the search for a solution to the problems of refugees.

370. The 1998 revised budget has been maintained at the same level as the 1998 initial. Policy research activities focused on the organization of a meeting of the External Research Advisory Committee (ERAC) in June 1998 and the preparation of analytical reports on policy issues of a strategic and global nature. Documentation and Information Systems activities include the maintenance and updating of existing UNHCR databases and the contribution of CDR's expertise in this field to other parts of the organization; the production of the REFWORLD CD-ROM and its dissemination world-wide; the production of reports on country of origin information and of specialised publications; the update of the REFWORLD training manual and learning tools. The acquisition of literature holdings also comes under this project. The 1999 initial estimates have been decreased but will allow, however, continuation and consolidation of the activities as described under the 1998 project.

B. Special Programmes

1. Education Account

371. The Education Account was formally established by the Executive Committee in 1966. Since 1990, the Education Account has been used primarily to enable refugee students in developing countries to attend universities in their countries of asylum (or occasionally in another country in the same region). In 1994, UNHCR sought and received the Executive Committee's approval for the inclusion under the Education Account of a wider range of educational activities to be implemented as of 1994/1995, such as para-professional, technical and vocational training courses of a more limited duration, and innovative educational and training projects related to durable solutions. The response to appeals to replenish UNHCR's Education Account was such, however, that there were not sufficient funds even to cover the students already enrolled at universities. UNHCR discontinued providing funding to new students for university-level studies through the Education Account (see, however, the section on DAFI below), and sought authorization from the Executive Committee in 1995 (EC/SC.2/81: Education Account) to fund under General Programmes, if necessary, the remaining 1,096 university students at the time of the freeze. This approach received the approval of the Executive Committee (A/AC.96/860, paragraph 21 (n)). In the course of the 1997/1998 academic year some 150 university students will complete their studies, leaving some 90 students to be assisted for the 1998/1999 academic year. It was not necessary to have recourse in 1998 to General Programme funding to cover the educational costs of these students.

2. D.A.F.I.

372. The Albert Einstein German Academic Refugee Initiative (DAFI), established in 1992 and funded by Germany, assists refugee students to attend university-level courses. In 1997, 1,026 students were assisted in 52 countries.

3. Public Awareness (Refugee Integration in the EU)

373. The Trust Fund public awareness project is fully funded by an earmarked contribution from the European Union's Directorate General V, as part of a larger EU effort to promote the integration of recognized refugees in the European Union. The funding provided to UNHCR in 1998 is for the

implementation of an EU-wide public awareness campaign to include television, radio and print advertising and production of an educational kit, containing video and print materials, to be made available to schools throughout the EU.

4. Environmental Coordination of Refugee Programmes

374. This project aims to prevent mitigate and, if necessary, rehabilitate the negative impacts of refugees on the environment, through supporting refugee-related environment projects, in collaboration with host and donor Governments and relevant organizations. These activities are funded through a Trust Fund primarily supported by the Government of Japan. Additional support has come from the Governments of the United States of America, the Netherlands and Switzerland, and the European Union (EU). Other donors have recently expressed interest in supporting these activities.

375. Following the publication in June 1996 of UNHCR *Environmental Guidelines*, which are based on the reformulated environmental policy approved at the forty-sixth session of the Executive Committee, three sets of sectoral environmental guidelines, namely forestry, domestic energy and livestock, were developed and published and disseminated in June 1998.

376. Throughout 1997, the project *Towards Sustainable Environmental Management Practices in Refugee Affected Areas* allowed UNHCR to identify environmental lessons learned in refugee operations. In this context, an *Environmental Partnership Workshop* was held in October 1997, which brought together UNHCR, implementing partners, UN agencies and donors to share experiences in environmental management. Those lessons and experiences are currently being translated into training modules, to enhance UNHCR staff and implementing partner capacity to manage operations in environmentally sound ways.

377. Joint projects with UNESCO/PEER have continued to promote environmental education by supporting production of environmental education teaching materials and the training of trainers and teachers.

378. Geographic Information Systems (GIS), using satellite images, is being made available in many countries in order to provide environmental information more systematically. Environmental indicators currently being developed can offer a practical and field-oriented tool for monitoring and evaluation. Some new technologies of alternative cooking energy, as well as alternative shelter materials, are being tested in the Field to mitigate damages to forests and vegetation.

379. In addition to the above-mentioned activities, the Environment Trust Fund financed a range of field environmental initiatives in 1997 and 1998, so as to put the Environmental Guidelines into practice in the Field. The aim was to devolve more management and implementation responsibility to the Field through transferring funds to country projects, thereby ensuring greater integration of environmental activities into UNHCR's programmes.

380. In 1999, efforts will continue to operationalize the Environmental Guidelines in the Field by promoting a range of initiatives: environmental training; environmental education and awareness raising; appropriate environmental technologies; environmental planning and monitoring systems, including the GIS database; and the identification of environmental experts

for emergency purposes, as well as for supporting Field environmental initiatives. Particular focus will be given to mainstreaming environmental concerns in UNHCR operations.

5. Initiative Fund for Refugee Women

381. The objective of the Initiative Fund (IF) is to make available discretionary funds to support innovative pilot projects to meet the needs, and utilise the skills, of refugee women and girls. The Fund has promoted activities such as: conflict-resolution skills; self reliance and empowerment through skills building, literacy training and income generation; and, community management and leadership.

382. Projects were initiated in 1996, but because of funding delays, most projects were implemented during 1997. Hence, UNHCR did not request funding for the IF in 1997. The 1998 revised budget was maintained to the level of $ 400,000 and donors have been invited to contribute to the 1998 fund. Projects already approved for 1998 include: community-development and economic-recovery activities; peace-building and conflict-resolution radio programs; and, training in the health sector. In line with mainstreaming projects for refugee women, the administration of projects under the IF will be decentralised to field offices. In 1999, it is envisaged that these efforts will continue and a budget of $ 400,000 has been set.

6. Initiative Fund for Refugee Children

383. This Fund was created in the course of 1997 following an appeal for support for two projects designed to improve UNHCR's programme and protection response to children and adolescents. The first project, a joint UNHCR/International Save the Children Alliance training programme for UNHCR and implementing partner staff, covers issues ranging from prevention of, and responses to, recruitment of child soldiers, to programming for adolescent reproductive health issues. To date in 1998, two training workshops have been held, in Addis Ababa and Islamabad. A third workshop is scheduled for Ankara in July 1998. Input from UNHCR and NGO participants is elicited to make the training modules more effective.

384. In 1998, the training project activities are linked to the work of the new Regional Policy Officers (Children) based in West Africa, the Horn of Africa, the Caucasus and Central Asia. These Policy Officers are responsible for working with regional UNHCR and implementing partner staff to improve the protection of, and programming for, children and young people. Among other tasks, the Policy Officers also identify potential pilot project ideas to address key child issues identified in the Regions. For 1999, UNHCR and the International Save the Children Alliance are mapping out expanded training efforts for UNHCR and NGOs, but also for governments and other local actors in each of the above four Regions.

385. The second project, Education for Peace and Conflict Resolution, has two objectives: to promote conflict-resolution skills and attitudes in refugee and local populations, and to contribute to durable solutions through peace-building and reconciliation activities. Planning for 1999 activities and target areas is ongoing.

III. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

386. As mentioned above, Programme Delivery and Administrative Support activities funded from both General and Special Programmes, which are of benefit to UNHCR as a whole (both Field and Headquarters), but which are managed at Headquarters, are included under Other Programmes. Table XI.1 provides overall figures for Programme Delivery and Administrative Support under Other Programmes; Tables XI.4-9 give a more detailed list of such projects (training expenditure and estimates which are included in these Tables are discussed separately in Section IV below). The following information relates to the most important activities.

A. Change Management Process (Project Delphi)

387. A summary of the scope of the Change Management Process (Project Delphi) is provided in Chapter I of this Overview (see paragraphs 43-46). The six priority areas which form the focus of the change management process are as follows: Operations Management System (OMS); Protection Database; Supply Chain; Systems Replacement; Human Resources Management; and Financial Services. Details of the activities and related budgets are provided in the following paragraphs.

1. Operations Management System

388. A description of the OMS is provided in Chapter 1 of this Overview (paragraph 44 (i)). Work on the new system began in January 1997 when a project team was formed to work on Phase 1 of the design. The Team was composed of officers with expertise in protection, programming and operations, and was led by a senior UNHCR Field Representative. A first report was completed and presented to the Senior Management Committee (SMC) in early March 1997. Comments were incorporated into a revised draft conceptual design and reviewed again by the SMC in July 1997, when it was agreed that the draft design should serve as the broad framework for the next phase of design work on the OMS.

389. The design of the new OMS for UNHCR has been one of the most challenging tasks within the change management process and has proven to be more difficult than originally anticipated. The complexity of the task led to a re-evaluation of the methodology of the design process, and the responsibility for the design was given to the Change Management Support and Coordination Unit (CMSCU) (see paragraphs 539-542) in October 1997 under the leadership of the Director for Change. In addition to reviewing and building upon the work of the OMS Phase One Team, the CMSCU carried out a detailed review and analysis of the current Programme Management System. This review resulted in consensus on the core problems with the current system for which solutions have been identified and which have provided the focus for OMS development efforts to be taken forward in 1998. As a result of the re-evaluation and the consequent delay, the 1997 expenditure was lower than the revised budget.

390. In order to enable the project to move forward significantly in 1998, the small team developing the new OMS was reinforced from February 1998. Three dedicated project teams, consisting of staff from Headquarters and the Field, were created within the context of an expanded OMS team and began an

intensive period of work for a six month period. The three teams focused on separate elements of the OMS, namely:

(i) Processes, procedures, schedules, and tools;

(ii) Monitoring, control, evaluation, and reporting systems; and

(iii) Management responsibility, accountability, and structure.

391. In order to ensure an integrated approach to the design of the new OMS, the Division of International Protection, Support Divisions and Operations Bureaux have substantial representation in the expanded OMS team. Staff members from UNHCR's field operations have been brought to Geneva on a temporary basis to ensure that the design of the OMS is grounded in the realities of field operations. Many of the envisaged improvements in a new OMS will be delivered through new software systems, which will inevitably be a multi-year process. Once the basic OMS design is complete, for which the target date is the end of the third quarter of 1998, a CD-ROM will be issued containing the UNHCR Manual, other guidelines and "help" facilities for Field Offices, as well as the draft version of the OMS Field Handbook. To undertake the above activities, a revised budget of $ 1.4 million is proposed for 1998 which is slightly less than the initial approved budget.

392. For 1999, the following objectives and corresponding activities have been established:

(i) Undertake strategic planning workshops in the major field operations in order to begin the roll-out of the new OMS to the Field;

(ii) Acquire, adapt, field-test and deploy protection and programme management software in order to ensure the availability of user-friendly tools for field planning and implementation;

(iii) Continue to review processes and procedures both in the Field and at Headquarters, in order to ensure the refinement and maintenance of the OMS, including the issuance of an updated version of the OMS Knowledge Base on CD-ROM.

393. An amount of $ 1.3 million is proposed for these activities, of which an amount of $ 605,000 is for the development of the protection and programme management software system.

2. Protection Database

394. The Delphi Implementation Plan (EC/47/SC/CRP.23) included the development of a protection database as an important tool to facilitate the task of UNHCR, in particular of the Division of International Protection (DIP), in monitoring protection activities to ensure consistency of those activities world-wide. In the second half of 1997, DIP commissioned a report for the purpose of establishing detailed proposals for the design of such a database. As a result of the recommendations contained in the report, DIP has concentrated on two components of which the database will be essentially composed: A Situation Report component and a Critical Events component.

395. During the first half of 1998, DIP made further progress in the planning process for the protection database, in close cooperation with the team developing the new Operations Management System (OMS) and with the Information and Communication Systems Section (ICSS). A project has been established to capture general protection information from the monthly Situation Reports submitted by all Field Offices. A prototype version of the Situation Report component will be tested in some selected field locations starting October 1998, followed by a gradual roll-out continuing throughout early 1999.

396. For 1999, work is planned on a Critical Events component relating to more specific protection information (e.g. Mission Reports, Notes for the File) which will cover a limited number of sites in major operations, including emergency situations. The data gathered will be used as a basis for building a comprehensive database from which protection information can be instantly retrieved at Headquarters and shared with Field Offices. The design of the database will provide user-friendly tools to enable UNHCR management to easily access and efficiently manage incoming information. The Critical Events component is estimated at $ 342,000 for prototype testing and installation at Headquarters and for subsequent roll-out to five major regional sites.

397. Once in place, there will be a need for ongoing integration work to provide the necessary links and interfaces between the Protection Database and other existing electronic systems (REFWORLD) or planned electronic systems (the OMS Knowledge Base) to form part of UNHCR's wider Information Technology system.

3. Supply Chain Project

398. The Supply Chain Project is a streamlining of the structures and processes that UNHCR uses to support its operations in the areas of goods and logistics. The objective of the new Supply Chain function is to provide a level of service that is better, faster, more cost-effective and closer to the requirements of UNHCR in support of its response to refugee needs and donor requirements.

399. During 1997, expenditure under the Supply Chain project was approximately only 50 per cent of its revised budget, as a result of two main factors. First, the project began in 1997 as the development of the Supply Information Management System (SIMS), with the objective of creating a new information technology system to support current operations. However, after limited pilot testing, it became apparent that the new software was not sufficient to solve UNHCR's supply problems; what was needed, in fact, was a new approach with new processes for supply operations. Changing the project focus and planning the new approach significantly delayed implementation. Second, although new software development for the Supply Chain was budgeted for in 1997, it was deemed prudent to wait for integration with other important processes, such as the Operations Management System and proposed new financial systems.

400. The Supply Chain project's major activities for 1998 focus on completing the development of the new approach to supply management. These tasks include the following: the provision of support and improvements for the current field software systems that are related to logistics and procurement; the development of Supply Chain processes and procedures as part of the OMS;

the performance of small-scale pilot tests to validate new procedures; and the creation of supporting training programmes.

401. The successful implementation of the new, efficient approach to supply management is built upon a technological foundation. To support the new technology, the project will begin the development of a supporting item master compatible with the UN Common Supply Database. A new Information Technology (IT) system is the most significant enabler for efficiency in the operation of the Supply Chain and involves using modern information technology and processes to integrate previously separate, fragmented activities into a single function. From the business processes and procedures, technical specifications will be developed for an IT support system. This will form the basis for a Request For Proposal (RFP), which will be issued in collaboration with other systems renewal initiatives (see paragraph 98 above). The goal is to select an IT solution early in 1999 which can then be developed and introduced to UNHCR.

402. The activities scheduled for 1999 largely build upon or are a continuation of the activities of 1998. The difference includes the training of Supply Staff at Headquarters and in the Field. In addition, the Supply Chain team will continue discussions with the Operations Bureaux and Field Offices to convert existing field posts to Supply Chain posts. Selection and training of Supply Staff is expected to continue during 1999. The cost for these non-IT activities are estimated at just under $ 1.0 million.

403. In terms of IT, the main activity for 1999 focuses on the procurement of packaged Supply Chain information management modules and their customization and implementation in conjunction with UNHCR's integrated systems renewal effort. Pilot testing will continue and improvements will be reflected in Supply Chain processes, procedures and associated documentation, as well as in the new training modules. The 1999 budget includes business process analysis, data processing services, systems implementation and software licensing costs, amounting to $ 3.4 million.

4. **Systems Replacement**

404. The replacement of some of UNHCR's core business systems (finance and human resources) and the introduction of new systems for areas which are currently lacking (project planning, workflow and communication, caseload management, impact assessment) is a large undertaking which must be done in a modular, phased approach. An internal oversight mechanism has been established through the creation of an Information Technology Steering Committee, which will provide high-level oversight to the new systems development.

405. With regard to financial systems, UNHCR's current financial and budgetary systems are inadequate to support the full implementation of the new Operations Management System. In 1997, the first phase of the replacement initiative took place and a data model for the finance and budgetary information was produced, using external consultants. In July 1997, a Request for Information (RFI) was sent to 17 software suppliers and integrators to obtain feedback as to whether an off-the-shelf solution was appropriate for UNHCR. The results of the RFI were evaluated and they indicated that there were three products on the market which would provide the functionality being sought by UNHCR. The RFI was not a comprehensive list of requirements, but

focused on some key aspects of the business which were deemed to be most unique.

406. In 1998, work commenced on the documentation of the user requirements for the replacement finance and budget systems. This work continues and the results will culminate in the issuance of a Request for Proposal. It is planned that potential software solutions will be evaluated during the fourth quarter of 1998 and a decision made as to which system will be purchased.

407. The 1999 initial budget includes IT development costs of $ 6.3 million. Of this amount, $ 2 million is set aside for the procurement of the base software modules. The balance of $ 4.3 million relates to the software licenses and contractor costs for the initial installation of the software, plus data conversion and architecture. Specifically, these include vendor support costs, and integration contractors who will be installing and commencing the configuration of the software for the modules of General Ledger, Accounts Payable, Accounts Receivable, Treasury, Pledge Management, Budget, Implementing Partner Management and 'Project' Accounting. The estimate also includes external contractors for report writing, data conversion and architecture and construction of any interfaces. Other costs associated with the replacement effort include work associated with configuration.

408. The 1999 budget estimate does not include the cost of any software modifications which may be required. Once the selection decision has been made and a detailed workplan for the implementation has been prepared with the integrators, more detailed cost estimates will be possible. The budget estimate also does not include any of the costs relating to acquisition of a database management system, hardware or telecommunications infrastructure costs that may be necessary as a result of the acquisition and installation of new systems as these are global to the project and not directly related to the finance and budget system.

409. Other plans for IT development can be found in the sections on the OMS, Protection Database, Supply Chain and Human Resource Management. The work of coordinating these efforts and ensuring integration will be formidable and UNHCR is currently examining the most appropriate project management mechanism for this major effort.

5. Human Resource Management

(a) Delegation of authority for locally-recruited staff in the Field

410. The full delegation of authority to manage and administer locally recruited staff in offices in the Field is envisaged for completion by the end of 1998. This is being achieved through training programmes on a regional basis, which were delivered in the former Yugoslavia, Asia, and Central/Southern Africa during the first half of 1998. It is planned to cover the rest of the world during the second half of the year (for details on training activities, see paragraph 452). Comprehensive operational guidance has been prepared in the form of manuals, guidelines, and process descriptions.

411. Using new Information Technology (IT) tools, a Human Resources (HR) database is being developed to allow offices in the field to record human

resource data. In addition, a HR Knowledge Database, including a Manager's Handbook and a HR Manual covering all categories of staff will be incorporated into the OMS Knowledge Base. This will pave the way for further delegation and decentralization during the course of 1999.

(b) Career Management System

412. The development of the Career Management System (CMS), including the new Performance Appraisal System (PAR), was completed as of July 1997 and the first appraisal period began as of September 1997. Since then, procedures and processes to manage the new forms and data arising from the performance appraisal have been developed and guidance communicated to staff. In addition, staff have received advice on the implementation of CMS through individual counselling, the use of a telephone and e-mail helpline, and briefing sessions. An automated CMS Data application which facilitates completion of the appraisal form (PAR), dialogue between supervisors and staff members, and tracking of competencies, is in the pilot stage.

413. In preparation of the first annual appraisal phase of the PAR (which will take place during August and September 1998) a series of information sessions and workshops, complemented by one-on-one coaching, are being offered at Headquarters, while training and coaching materials suitable for mail distribution are being prepared for the Field.

414. In 1999, CMS training (see Table XI.A) will be provided to support continued acquisition of skills related to the new system. Experience elsewhere in the UN has shown that continuous learning in the area of performance management is crucial to the successful implementation of improved performance appraisal systems.

(c) Policy review

415. The Division of Human Resources Management has undertaken a review of policies relating to recruitment, contractual arrangements, postings, promotion, rewards and sanctions, and staff reduction, and has arrived at a number of initial conclusions and recommendations which are still to be reviewed with management and staff.

416. In 1999, an amount of $ 1.6 million has been budgeted for the further design and development of new IT Human Resources Systems for both Field and Headquarters, which will eventually replace the current legacy system which, however, is being made Year 2000 compliant.

6. Financial Services

(a) Decentralization of financial functions

417. The decentralization of certain financial functions has been designated a priority area to support the delegation of authority to the appropriate level where decisions should be taken. Several activities have been underway during the reporting period to achieve this objective, including the development and delivery of a suite of financial training packages designed for various audiences, the pilot decentralization of two operations, and the establishment of a finance support infrastructure at Headquarters.

418. In 1997, the development and delivery of the Financial Management training packages were undertaken. It included a Train-the-Trainers course, and the field testing of the package during which 168 staff members were trained. The integration of financial functions into Financial Services established a consolidated service provider at Headquarters to better support field operations. At the same time, the concept of the Senior Financial Management Advisor, introduced in 1996, was taken a further step forward with the position being established in Southern Africa as an advisor to the Director on all budgetary and financial matters in the operation. The Accountability Framework policy document was produced and disseminated, as were several checklists and other tools for field managers.

419. In 1998, work has continued on the preparation and installation of the 'hotline' at Headquarters to log and respond to Field queries and requests in a consistent and focused manner and to feed the subsequent information to the policy and training team. Policy documents on the delegation of authority and the accountability matrix are planned for dissemination later in the year. For related training initiatives in 1998 and 1999 in Asia, East Africa, the Americas, Europe and CASWANAME, see paragraphs 454-458 below.

(b) Financial management system

420. Work has continued on the development of policies, procedures and processes relating to the financial management cycle within the context of the OMS. The development and dissemination of key policy documents has been an area of focus and this will eventually lead to both a new Finance Manual, as well as a Handbook for Financial Managers. The development of policy papers and new financial procedures are an essential element for defining requirements for a new financial IT system.

B. Intranet Services in UNHCR

421. UNHCR deployed a prototype intranet (HCR-NET) at Headquarters in Geneva, where approximately 800 users are connected through UNHCR's Headquarters Local Area Network (LAN). An Intranet Services Unit within the Information and Communications Systems Section (ICSS) has been recently established, and has four staff.

422. The initial applications of HCR-Net have been oriented towards publication of UNHCR communications, including information about UNHCR's change management initiatives, job vacancies (internal and external), administrative instructions, reports, speeches, memoranda and internal directories. Some intranet utilities such as staff classified advertisements have been written in web-based programming languages. New applications will include web-based databases and text infobases. In order to support decentralization, it is also planned to provide UNHCR Branch Offices with access through HCR-Net to major UNHCR mainframe systems. These systems are currently accessible by only a very few locations outside of Headquarters.

423. A Request for Proposals (RFP) for the redesign of the user interface of HCR-Net will be sent to vendors in June 1998. The objectives are to professionalize the interface, support a bilingual French-English site, and accommodate the particular technical problems associated with sites outside of Headquarters where local communications infrastructure is deficient.

424. A phased roll-out of HCR-Net to locations outside of Headquarters will start in the third quarter of 1998. First installations in 1998 will initially comprise locations where there are few technological constraints, followed by several operational field locations where technical challenges will be greater. Roll-out to the Field will continue through 2000, with the objective to reach up to 80% of staff in the 150 biggest offices.

425. Financial requirements for 1998 are being met through an allocation of funds from the OMS budget and from the Division of Financial and Information Services budget. Approximately $180,000 will be spent on consultant costs and some $100,000 intranet design and development consultancies.

426. In 1999, HCR-Net will have a unique budget of $ 802,000. The majority of this budget relates to staff and consultancy services provided to the Intranet Services Unit of ICSS under the UNHCR - UNICC Memorandum of Understanding (MOU). Cost for hardware necessary to implement HCR-Net amounts to about $ 15,000 per office with a LAN, and $ 7,500 for offices without a LAN.

C. Special Staff Costs

427. The Special Staff Costs budget saw a 1997 expenditure level of $ 2.5 million, an increase over its revised 1997 budget of $ 2.2 million. This was due largely to the added costs involved in the 1997 Voluntary Separation Programme which was offered to staff in the Professsional category, as well as General Service Staff at Headquarters following the post reductions which took place during the course of the year. A total of 19 Professional staff and 27 General Service staff at Headquarters availed themselves of the programme in 1997. Additionally, the budget met the costs of providing salaries and allowances to some staff who, because of the rotation policy of the Organization, found themselves between assignments and not yet appointed to a specific post.

428. For 1998, the Voluntary Separation Programme has been offered to staff once again to mitigate the effects on staff of continued downsizing within the Organization. The 1998 initial budget of $ 1.9 million was increased to a revised figure $ 3 million, and has so far accommodated the requests of 11 Professionals and 23 General Service Headquarters staff. As a second launch of the programme has occurred for the latter part of 1998, it is expected that the full revised amounts will be committed. The salaries and allowances of staff between assignments has also been factored into the Special Staff Costs budget for 1998.

429. The 1999 initial budget will retain the $ 3 million figure in anticipation of a similar need to continue a Voluntary Separation Programme next year.

IV. TRAINING

430. General comments on training, especially UNHCR's response to the ACABQ observations, may be found in paragraphs 66-71 above. Training for UNHCR staff is budgeted under Programme Delivery or Administrative Support, depending on the nature of the training. Overall resources for the training of UNHCR staff covered by PD/AS budgets are set out in Table XI.A. Training for non-UNHCR staff is included under country operational projects (see

TABLE XI.A

1997, 1998 and 1999 TRAINING for UNHCR Staff by Type of Training (All Sources of Funds)

(in thousand of United States dollars)

Type of Training	1997 Revised	1997 Actual	1997 No. UNHCR Participants	1998 Initial	1998 Revised	1999 Initial
Protection/Refugee Law	600.0	869.4	679	447.0	447.0	380.2
Protection/Refugee Law, Europe	140.0	103.6	75	140.0	100.0	119.0
Emergency Management (EMTP)	150.0	175.1	37	150.0	150.0	127.6
Workshop for Emergency Managers	192.6	207.8	103	196.0	149.9	166.5
Programme Management	150.0	172.6	231	300.0	250.0	255.0
Food Management	79.8	93.0	46	99.8	80.0	84.8
Registration/Statistics	79.8	50.1	19	99.8	80.0	84.8
Technical Support	200.0	288.6	189	200.0	200.0	170.0
People Oriented Planning	150.0	122.1	283	150.0	150.0	127.6
Resettlement	150.0	176.5	78	150.0	150.0	127.6
CDR Information Databases	85.0	40.0	85	65.0	45.1	55.6
Data Processing & Communications	275.0	173.8	1,219	184.4	150.2	156.8
Personnel Administration	175.0	210.4	71	150.0	500.0	127.7
Finance	175.0	380.6	210	150.0	1,000.0	127.6
Security Awareness	211.0	77.1	70	189.8	539.8	161.0
Management	300.0	339.2	127	350.0	350.0	297.6
Voluntary Repatriation	150.0	79.8	57	150.0	80.0	127.6
Briefing and Orientation	50.0	20.8	52	40.0	40.0	34.0
Languages	400.0	519.2	1,165	400.0	350.1	340.0
External Studies	300.0	255.4	98	350.0	250.0	297.6
Admin./Finance Officer	300.0	315.2	11	250.0	150.2	212.8
Logistics/Procurement	128.0	111.0	34	146.2	100.0	124.4
Environment	105.7	50.8	75	44.6	44.6	37.9
Stress Management	150.0	53.6	162	150.0	100.1	127.6
Asset Management	22.2	-	-	18.0	18.0	15.4
Communication Skills	350.0	202.3	178	350.0	200.0	297.6
Telecommunications	119.6	96.4	15	120.8	100.0	102.8
CMS		-	-	-	-	92.7
Refugee Children		-	-	-	100.0	-
TOTAL	**5,188.7**	**5,184.4**	**5,369**	**5,041.4**	**5,875.0**	**4,379.8**
of which: PD	2,255.1	2,429.4	-	2,210.2	2,044.6	1,879.6
AS	2,933.6	2,755.0	-	2,831.2	3,830.4	2,500.2

paragraphs 69-70) or under the related operational projects within Other Programmes (Section II).

431. The paragraphs below focus on some of the principal training activities budgeted under Other Programmes (Programme Delivery or Administrative Support).

432. In accordance with recommendations of the TAB, based on global objectives of the organization, priority is being given in 1998 to staff training in the following areas:

- protection;
- delegation of human resources management;
- management development; and
- emergency management.

433. These various priorities have required adjustments to initial budget levels for 1998. Total administrative training budgets for 1999 are at a lower level than for 1998, as they are based on two per cent of total staff and related costs, which are declining.

A. Protection and Refugee Law

434. With the objective of further systematizing training activities related to the organization's core responsibilities, mandatory protection training was introduced for all new staff in certain functional categories. In addition to this foundation training, protection training in specialized areas such as refugee status determination, interviewing techniques, returnee monitoring, training of trainers, negotiation and mediation skills, voluntary repatriation, statelessness, human rights, etc., was carried out by the Division of International Protection.

435. In 1998, the Division of International Protection continues to implement its training strategy to ensure better delivery of protection through the progressive strengthening of the capacity of its staff and implementing partners. Mandatory protection training is being extended to all new staff members after one year of service in the organization. The provision of specialized training is continuing, with a special emphasis on human rights, statelessness, and gender and children issues. The development of new training materials and the revision of existing modules is being carried out to assist the advancement of a network of field-based protection trainers, and to promote learning outside formal training, as an additional option. Some 35 training events at Headquarters and in the Field are planned for 1998, in addition to locally organized protection training.

436. Although the 1999 initial estimates have been decreased, the Division plans to continue its strategy. Mandatory protection training will continue to be provided, while specialized training will be offered, on a functional basis, to ensure expert knowledge of mandate-related subjects. An expansion in the area of computer-based learning tools is also planned.

B. Emergency Training

437. During 1997, three Emergency Management Training Programme (EMTP) workshops were held in Georgia, Turkey and the United Republic of Tanzania.

A total of 100 persons participated in these workshops, of whom 37 were UNHCR staff members. One country-specific EMTP was organized in Japan for the benefit of NGO staff and government officials. Two sessions of the Workshop for Emergency Managers (WEM) took place to train members of the UNHCR Emergency Response Team (ERT) who are on standby for deployment during a six-month period. In addition, one workshop on Management of the Emergency Response Team (MERT) to enhance the operational capacities of the Emergency Preparedness and Response Section (EPRS) was held. An important new training initiative was launched through the organization of two Workshops for Emergency Managers at Headquarters. This workshop has been designed to strengthen Headquarters capacity in the management of emergency support to field operations. Four contingency planning workshops took place in Croatia, Eritrea, the Sudan and the United Republic of Tanzania to establish coordination mechanisms among the potential actors in an emergency situation and provide guidelines on planning techniques, building networks, preparing plans and establishing review mechanisms. EPRS participated in the delivery of emergency training to staff from agencies such as the Danish Refugee Council (DRC), the Norwegian Refugee Council (NRC), Radda Barnen, Red R (Australia) and the United Nations Volunteers, with whom UNHCR has established standby agreements for emergency response.

438. In 1988, four EMTP workshops are scheduled. The first workshop, Advanced Emergency Management Seminar (AEMS), was pilot tested in April 1998 for the benefit of senior emergency managers from UNHCR and partner agencies. The seminar focused exclusively on current issues relating to international emergency management policies and their implications in the context of complex emergencies. The second exercise, held in Pretoria, South Africa in June 1998, consisted of a three-day workshop for senior government officials of South African Development Community (SADC) countries and a five-day workshop for NGOs and UNHCR staff in the same region. The third regional workshop is foreseen in Kuala Lumpur, Malaysia, in relation to the economic/political crisis in the South East Asia region. The fourth workshop will be held in Beijing, People's Republic of China, for the benefit of countries in the East Asian region.

439. On the basis of lessons learnt from actual emergency deployments, the content of the WEM has been significantly modified with greater focus on practical emergency skills and knowledge, such as four-wheel driving, personal security, telecommunications, protection in emergencies, logistics and emergency first aid. The first revised WEM in March 1998 was supported by the Swiss Government and the second WEM course is scheduled for September in Sweden, with the support of the Swedish Government and Swedish Rescue Services Agency. A MERT workshop will be held on issues concerning the management of the ERTs and the development of appropriate skills for the staff of EPRS. A workshop for Headquarters Emergency Management (WEM-HQ) is also scheduled. Three contingency planning workshops have taken place with direct assistance of EPRS, for the operations in Iraq, Albania and the Gambia; a fourth workshop is scheduled in Malaysia in July 1998. EPRS continues to be involved in planning, conducting and monitoring emergency response training for external emergency staff of agencies with whom UNHCR has standby arrangements. These activities include the training of trainers in order to capitalize on the training being provided.

440. The core emergency management training courses will continue in 1999, and will be further developed in accordance with the changing needs of both

the organization and the operational environment. Ad hoc training of staff on the external emergency standby rosters will also continue in 1999. Emphasis will be placed increasingly on timely organization of contingency-planning workshops to enhance emergency preparedness at the country level for priority countries identified as emergency prone. EPRS will actively promote the integration of contingency planning into normal country programming.

C. Programme Management Training

441. Pending development of the new Operations Management System (OMS), UNHCR Headquarters continued to provide its staff with training in existing programme management systems and procedures and in the use of the related computer software (the Field Office Budgeting System - "FOBS"). Topics included the Programme Management System (PMS), needs assessment, project design, implementation, monitoring, evaluation, working with implementing partners, and the role of programme and field support staff. Particular emphasis was placed on region/country-specific courses which encourage team-building, planning, programme development, field assessment and the development of coordination and feedback mechanisms for monitoring and control. Some of these courses also included implementing partner staff; however, the bulk of implementing partner staff training is undertaken by UNHCR Field Offices and is funded under country operational projects.

442. It was originally planned to hold some 20 programme management and FOBS workshops during 1997, both in the Field and at Headquarters. However, due to the delays in filling one of the three Training Officer posts, this target was lowered and the revised 1997 budget was consequently reduced. Fifteen workshops were nevertheless held for some 231 UNHCR and some 20 implementing partner staff.

443. The initial 1998 budget was approved at a level of $ 300,000 since it was expected that an increased level of Programme Management Training would be required, particularly in relation to the implementation of the OMS. This figure also included a provision for the re-printing of the handbook entitled "Partnership: A Programme Management Handbook for UNHCR's Partners", which was first published in April 1996. However, due to an internal prioritization of training activities, the 1998 revised budget was reduced. It is thus planned to hold only twelve training courses during 1998, and the Partnership Handbook is instead being reproduced internally.

444. The initial 1999 budget is lower than the 1998 revised and will cover up to 20 workshops for UNHCR and implementing partner staff. The course content will continue to focus on the programme management systems and procedures mentioned above, with increasing emphasis placed on new concepts introduced through the OMS.

D. People-Oriented Planning

445. UNHCR's People-Oriented Planning (POP) Training Programme offers an approach to planning and needs assessment which introduces practical tools for a better analysis of socio-cultural and economic roles in any given refugee population. POP concentrates on the integration of gender and age factors into refugee programme design so that protection and assistance intervention for all refugees becomes even more effective.

446. In 1997, 27 POP workshops for UNHCR staff and implementing partners took place in 23 different geographic locations world-wide. This included two Training of Trainers workshops designed to continue the strengthening of UNHCR's internal capacity to deliver POP. A total of 655 persons participated in POP workshops in 1997 (of whom 283 were from UNHCR), bringing the total number of persons trained (UNHCR staff and implementing partners), since the inception of POP, to 3,023. There is now a pool of some 40 active POP trainers to draw from, including both UNHCR and NGO staff.

447. In 1998, as of end June, 12 workshops have been conducted in various locations including Myanmar, Iraq, Kenya, Rwanda and Liberia. POP is being further integrated within the Programme Management Training. In January, a POP workshop was held in New York during the session of the Commission of the Status of Women. Participants were staff members of various UN, governmental and non-government agencies involved in the work of the Commission. In May 1998, at the request of Belgian Army, a special POP workshop was delivered to members of the Belgian Military Medical Corps by UNHCR staff.

448. In order to further institutionalize the POP programme, in June 1998, a case study writing workshop was held at Harvard, United States of America, for five of UNHCR's most experienced POP trainers. In this way, UNHCR will ensure that new, timely POP case studies can be created to keep pace with the urgent and rapidly evolving refugee situations and issues which confront UNHCR. This will also secure the necessary case study writing ability within UNHCR so that the Office will not be obliged to use external expertise.

449. In addition, POP is gradually being incorporated into Management Development Training for UNHCR Representatives and Senior Managers.

450. For 1999, POP will focus on three major areas: the training of Representatives and Senior Managers; the further strengthening of POP case study writing expertise of UNHCR staff; and enhanced integration of POP into protection training activities for both UNHCR staff and government officials (immigration officials, border guards, etc.). It is envisaged to hold a total of some 15 to 20 POP workshops.

E. Personnel Administration Training

451. Following the delegation of the Medical Insurance Plan to UNHCR field offices in 1995, an updated software to administer the Plan was released in 1997. A pilot testing in Ankara in February 1997 was followed by regional training and dissemination of the upgraded software in workshops held in Ankara, Nairobi, Abidjan and Guatemala City. The last of such workshops is expected to be held in Asia in September 1998. The 1997 actual expenditure is slightly lower than the revised budget, due to the fact that the last of the Medical Insurance Plan workshops which was scheduled to take place in Asia was postponed to 1998.

452. The 1998 current budget has been increased substantially from the initial budget to account for the cost of training in connection with the delegation of human resources authorities. In support of the efforts to delegate a number of key human resource management authorities to line management in the Field, all Representatives and other Heads of country operations will, during the course of 1998, receive training which focuses on their role as managers of staff resources. The training is being delivered

on a regional basis, and is based on a custom-designed training package uniquely developed for and by UNHCR. In addition, administrative staff in the Field are being trained in preparation of the delegation of human resource authorities. This training is also delivered on a regional basis, and is being complemented by teams of trainers from the Division of Human Resources Management who remain in the Region for some time after the formal training has been delivered. These trainers provide on-the-job coaching, establish local personnel structures and procedures, and induct Field-based staff in the use of the software application, which has been developed to enable offices in the Field to record the range of administrative actions which arise from the delegation.

453. Provision has been made in the 1999 initial budget for follow-up training after delegation.

F. Financial Management Training

454. In support of the decentralization of certain financial functions, a large training programme has been established in 1997 with the objective of allowing the Regions to take over responsibility for their own accounts processing, so that the accounts are not sent to Headquarters. The training courses are divided into three levels, Financial Management for Senior Managers, Basic Financial Management and Control, and Basic UNHCR Financial and Control Concepts. The objective is to train all UNHCR staff members who have financial responsibilities, from the Representative to the Finance Assistant. Accountability Agreements between the Operations Bureau Directors, the Controller and the Country Representatives are prepared as part of this process.

455. The 1997 revised budget was significantly increased in the course of the year to cover the development, production and printing of the three training packages by consultants and to deliver the decentralization training in the former Yugoslavia and Southern Africa.

456. The 1998 revised budget for the project to decentralize certain financial functions has been significantly increased to reach $1 million. This budget covers the planning, implementation and consolidation of Phase I of the decentralization for three operations, namely CEWA, Asia and the Americas, that is locating the accounts processing and the associated accountability in the Field. Work continues on the follow-up of the decentralization of the former Yugoslavia and Southern Africa. By April of 1998, 658 staff in five regions had been provided with Financial Management Training. This includes 65 Representatives, 292 professional staff and 301 local staff who deal with financial matters.

457. In addition, 38 staff members both from Financial Services and from finance posts in the Field have attended three Train the Trainers courses held in Geneva. This is in preparation for a full handover of all training activities to UNHCR staff. At present, all professional staff are being trained by consultants assisted by UNHCR staff.

458. The 1999 estimates are lower than the 1998 revised budget and is foreseen to cover training, implementation and consolidation of the decentralization of financial responsibilities for the remaining three operations namely, Europe, CASWANAME and the Great Lakes Region.

G. Security Awareness Training

459. The objectives of Security Awareness Training are primarily to enable staff, particularly those working in hazardous duty stations and continuously exposed to high risk situations, to recognize danger signs early and react correctly. The actual expenditure for 1997 is lower than the 1997 revised budget, mainly due to the postponement of a number of training workshops, for a range of reasons. Initially, three five-day regional "Staff Security Awareness Training" (SSAT) courses and 1 non-regional SSAT were planned for 1997. However, only two regional courses were completed in 1997 - in Guatemala and Bangladesh; however, during a security assessment mission, the Section conducted a 2-day course for staff in Sri Lanka.

460. The 1998 revised budget has been slightly decreased. As UNSECOORD has now been tasked by the the Administrative Committee on Coordination (ACC) with responsibility for UN system wide security training, the Field Staff Safety Section (FSSS) will no longer conduct 5-day training sessions in the Field. It will, however, include a briefing/training component in its future security assessment missions. UNHCR and other UN agencies will cost-share the ACC mandated UNSECOORD training plan. In March 1998, all UNHCR Field Staff Safety Advisers attended a one-week "Training of Trainers" course organized in Geneva by FSSS. The training material was distributed to all participants who will organize security briefings/training on an on-going basis for all staff in the duty stations where they operate.

461. FSSS has also developed a 2-day Security Training Module for Representatives, which is included in the Management Development Training Programme. This has already been presented at Representatives Management Training sessions in Mexico, Dubai and Bangkok. It is planned that all Representatives will receive this training by the end of 1998.

462. The 1999 initial budget is slightly higher compared with the 1998 revised, as security of staff in hazardous duty stations remains a priority for the organization.

H. Management Development Training

463. For some time now, the need for such a programme has been identified as an urgent priority, particularly in a context of increasing delegation. Its objectives are to reinforce management skills, based on the CMS competency framework. Following a development and pilot phase in 1997, the focus for 1998 is the training of all Representatives and Heads of Office, as well as the most senior level at Headquarters. For Field staff, the Programme comprises four modules: people management, security, media and people-oriented planning.

464. It is planned to pursue this Programme in 1999 by adapting its contents to the next management level within the organization. This adaptation will, nevertheless, follow closely the contents of the current Programme, with consistency as a prime objective. It is anticipated that, with appropriate follow-up interventions, this Programme will produce a significant cultural shift at the management level. As the Programme is cascaded down through the organization, priority will also be given to female participants.

Table XI.1**

OTHER PROGRAMMES

(in thousands of United States dollars)

1997	1998		1999	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1997 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			GENERAL PROGRAMMES (1)	
			EMERGENCY ASSISTANCE	
450.0	500.0	500.0	- Emergency management training	475.0
190.0	-	250.0 a/	- Warehousing of emergency stockpile	-
500.0	-	1,000.0 a/	- Replenishment of emergency stockpile	-
			CARE AND MAINTENANCE	
27.0	50.0	50.0	- Assistance to individual refugees in various countries	30.0
646.3	790.0	874.2	- Legal assistance and protection in various countries	670.0
200.0	250.0	250.0	- Insurance and inspection of goods	212.0
50.0	50.0	50.0	- Registration activities	50.0
5.0	20.0	20.0	- Legal non-refugee matters	10.0
-	-	600.0	- Stockpiling of communication / EDP equipment	400.0
-	-	-	- Others	112.0
			VOLUNTARY REPATRIATION	
160.0	200.0	200.0	- Repatriation of individual cases from various countries	230.0
19.0	25.0	25.0	- Repatriation of Latin American refugees	-
130.0	130.0	130.0	- Mass information activities	130.0
30.0	-	-	- Repatriation of Cambodians from various countries	-
120.0	80.0	80.0	- Repatriation of refugees in Central Africa	122.1
			LOCAL SETTLEMENT	
818.5	849.5	849.5	- Development and dissemination of CDR databases	818.5
339.3	114.0	114.0	- Production of the 'State of the World's Refugees'	377.0
300.0	376.0	376.0	- Training activities support	356.0
80.0	80.0	80.0	- Assistance to disabled refugees	80.0
	950.0	950.0	- Refugee public awareness campaign	3,000.0
216.0	240.0	240.0	- Evaluation studies	240.0
470.7	500.0	500.0	- Technical field consultancies	500.0
360.0	383.0	383.0	- People-Oriented Planning training	368.0
146.0	162.0	162.0	- NGO activities	200.0
209.6	267.0	267.0	- Refugee children activities	267.0
20.0	50.0	50.0	- Refugee related studies (Universities/Foundations)	-
261.7	-	57.5	- Others	-
			RESETTLEMENT	
1,173.0	1,356.3	1,356.3	- Resettlement of individual refugees from various countries	1,628.3
87.5	70.0	70.0	- Language training for refugees being resettled	70.0
3,057.9	3,279.2	3,124.8	PROGRAMME DELIVERY /b	3,907.4
2,939.9	4,925.4	5,504.0	ADMINISTRATIVE SUPPORT /c	11,117.6
13,007.3	15,697.4	18,113.3	TOTAL (1)	25,370.9

Table XI.1**

OTHER PROGRAMMES

(in thousands of United States dollars)

1997	1998		1999	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1997 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			SPECIAL PROGRAMMES (2)	
35.0	35.0	35.0	- EDUCATION ACCOUNT	35.0
			SPECIAL OPERATIONS	
100.0	255.0	200.0	- Humanitarian assistance in Former Yugoslavia	100.0
63.0	100.0	137.0	- Post CPA assistance	50.0
600.0	400.0	400.0	- Public awareness materials	400.0
-	-	1,151.0	CIS COUNTRIES	940.0
			OTHER TRUST FUNDS	
1,194.8	1,300.0	1,250.8	- DAFI	1,150.0
1,347.1	1,882.0	1,435.0	- Environmental co-ordination of refugee programmes	1,155.0
2,144.9	2,089.8	1,968.3	- Public awareness campaign	-
100.0	200.0	200.0	- Project and programme preparation fund	200.0
21.2	100.0	100.0	- Identification and formulation of refugee aid and development projects	100.0
-	150.0	154.6	- Educational fund for secondary scholarships in Africa	-
25.0	400.0	-	- Initiative fund for refugee women	400.0
205.0	1,132.5	2,336.5	- Enhancing resettlement activities	-
22.8	1,510.0	336.1	- Initiative fund for refugee children	600.0
347.8	600.0	-	- C.I.S. conference	-
154.1	280.0	198.2	. Consultations on population displacements in Central Asia	-
-	-	1,000.1	- Refugee integration in European Union	1,500.0
322.2	0.0	640.2	- Others	820.0
			PROGRAMME DELIVERY /b	
1,567.4	1,532.2	1,647.3	- Great Lakes Operation	1,861.3
1,621.2	1,577.6	1,794.0	- Humanitarian assistance in Former Yugoslavia	1,945.0
50.8	44.6	144.6	- Others	37.9
			ADMINISTRATIVE SUPPORT c/	
1,814.3	2,687.0	1,839.9	- Great Lakes Operation	3,458.9
2,575.4	2,687.1	3,565.3	- Humanitarian assistance in Former Yugoslavia	5,831.7
639.6	700.0	700.0	- Staff Housing	700.0
921.7	-	-	- Others	743.0
15,873.3	**19,662.8**	**21,233.9**	**TOTAL (2)**	**22,027.8**
28,880.6	**47,398.7**	**39,347.2**	**GRAND TOTAL (1+2)**	**47,398.7**

a/ amount allocated from the Emergency Fund

b/ see Tables XI.4, XI.6 and XI.8

c/ see Tables XI.5, XI.7 and XI.9

** Next table is XI.4. information on staffing included under Headquarters Tables

TABLE XI.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Financial and Information Services										
Field Support, ICSS	227.9	436.2	664.1	11.1	30.3	113.4	20.2	30.0	459.1	184.5
Field Support,Telecommunication	110.4	263.1	373.5	-	6.7	-	236.7	26.9	103.2	(74.0)
Division of Operational Support										
Emergency Preparedness and Response Section	660.3	856.3	1,516.6	1,459.7	40.2	-	16.3	0.4	-	(27.6)
Supply Chain	114.8	175.9	290.7	45.3	49.4	167.1	17.3	0.4	11.2	(518.9)
Development of Operations Management System	37.4	-	37.4	-	37.4	-	-	-	-	(403.7)
Division of Human Resources Management										
Special Staff Costs	734.1	251.5	985.6	985.6	-	-	-	-	-	46.5
Training	1,173.0	1,256.4	2,429.4	31.2	1,521.0	312.5	547.9	4.2	12.6	174.3
TOTAL	3,057.9	3,239.4	6,297.3	2,532.9	1,685.0	593.0	838.4	61.9	586.1	(618.9)
1997 (EXPENDITURE)	3,057.9	3,239.4	6,297.3	2,532.9	1,685.0	593.0	838.4	61.9	586.1	
INCREASE (DECREASE)*	(502.0)	(116.9)	(618.9)	(65.5)	(281.7)	(499.1)	337.0	(54.2)	(55.4)	
1997 (REVISED)	3,559.9	3,356.3	6,916.2	2,598.4	1,966.7	1,092.1	501.4	116.1	641.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE XI.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of International Protection										
-OMS DIP	-	69.5	69.5	-	-	69.5	-	-	-	69.5
Division of Finance and Information Services										
-Field Support, ICSS	456.7	336.5	793.2	165.6	63.1	212.2	0.4	-	351.9	(237.0)
-Field Support,Telecommunication	319.6	876.5	1,196.1	104.1	35.3	-	362.9	50.0	643.8	748.2
-Development of New Budget/Finance System	100.2	282.2	382.4	77.4	31.9	189.6	7.4	-	76.1	(1,757.2)
E - Mail, Field	29.8	213.1	242.9	50.4	4.3	-	0.8	-	187.4	(193.1)
-V S A T, Field	17.3	-	17.3	2.5	0.6	-	-	-	14.2	17.3
Division of Operational Support										
-Emergency Preparedness and Response Section	-	243.5	243.5	241.4	-	-	-	2.1	-	(6.1)
-Supply Chain	147.1	38.3	185.4	65.9	25.2	90.1	2.4	0.2	1.6	(547.0)
-Development of Operations Management System	82.1	236.9	319.0	58.9	43.3	185.4	2.5	2.7	26.2	(704.2)
Division of Human Resources Management										
-Special Staff Costs	434.8	1,033.7	1,468.5	1,468.5	-	-	-	-	-	530.9
-Development of New HR systems	-	49.8	49.8	-	-	49.8	-	-	-	(43.5)
-Career Management System Project	195.4	333.3	528.7	283.5	136.5	43.2	59.2	6.3	-	(260.1)
Training	1,156.9	1,598.1	2,755.0	346.8	978.4	1,238.8	162.4	15.7	12.9	(178.6)
Staff Housing	-	639.6	639.6	-	-	-	166.5	-	473.1	(60.4)
T O T A L	2,939.9	5,951.0	8,890.9	2,865.0	1,318.6	2,078.6	764.5	77.0	1,787.2	(2,621.3)

1997 (EXPENDITURE)	2,939.9	5,951.0	8,890.9	2,865.0	1,318.6	2,078.6	764.5	77.0	1,787.2	
INCREASE (DECREASE)*	(2,255.1)	(366.2)	(2,621.3)	598.0	(754.5)	(1,221.3)	(353.6)	(404.4)	(485.5)	
1997 (REVISED)	5,195.0	6,317.2	11,512.2	2,267.0	2,073.1	3,299.9	1,118.1	481.4	2,272.7	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE XI.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Financial and Information Services										
Field Support, ICSS	205.9	207.5	413.4	-	10.2	126.2	13.0	24.0	240.0	(4.8)
Field Support, Telecommunication	244.5	191.2	435.7	29.8	29.8	-	320.1	56.0	-	(5.2)
Division of Operational Support										
Emergency Preparedness and Response Section	446.3	682.1	1,128.4	1,094.1	20.0	-	12.1	2.2	-	(0.8)
Supply Chain	331.3	455.9	787.2	54.2	127.5	472.3	36.8	3.0	93.4	(72.5)
Development of Operations Management System	416.4	-	416.4	25.7	13.5	204.4	3.5	0.7	168.6	(24.0)
Division of Human Resources Management										
Special Staff Costs	467.5	1,017.5	1,485.0	1,485.0	-	-	-	-	-	550.0
Training	1,012.9	1,031.7	2,044.6	18.0	1,757.8	119.4	119.0	28.4	2.0	(165.6)
TOTAL	3,124.8	3,585.9	6,710.7	2,706.8	1,958.8	922.3	504.5	114.3	504.0	277.1
1998 (REVISED)	3,124.8	3,585.9	6,710.7	2,706.8	1,958.8	922.3	504.6	114.3	504.0	
INCREASE (DECREASE)*	(154.4)	431.5	277.1	548.5	(289.5)	(0.0)	19.7	(1.6)	-	
1998 (INITIAL)	3,279.2	3,154.4	6,433.6	2,158.3	2,248.3	922.3	484.8	115.9	504.0	

*1998 (REVISED) against 1998 (INITIAL)

TABLE XI.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Financial and Information Services										
-Field Support, ICSS	409.5	416.4	825.9	203.4	51.1	129.2	12.0	21.0	409.2	(13.9)
-Field Support,Telecommunication	237.6	244.2	481.8	29.4	23.8	-	373.4	55.2	-	(11.2)
-Development of New Budget/Finance System	844.3	700.2	1,544.5	60.0	53.7	493.4	219.0	19.8	698.6	(516.5)
-E - Mail, Field	213.5	210.8	424.3	56.0	38.3	42.0	37.1	-	250.9	(11.7)
Division of Operational Support										
-Emergency Preparedness and Response Section	-	229.3	229.3	217.9	7.5	-	3.3	0.6	-	5.7
-Supply Chain	455.9	540.9	996.8	54.2	255.0	554.4	36.8	3.0	93.4	(45.0)
-Development of Operations Management System	440.4	569.5	1,009.9	77.0	101.3	483.2	10.5	2.1	355.8	(11.2)
Division of Human Resources Management										
-Special Staff Costs	1,017.5	474.2	1,491.7	1,491.7	-	-	-	-	-	550.0
-Development of New HR systems	37.3	37.3	74.6	74.6	-	-	-	-	-	-
Training	1,848.0	1,982.4	3,830.4	236.6	2,166.2	789.2	144.8	48.4	445.2	999.2
Staff Housing	-	700.0	700.0	-	-	-	180.0	-	520.0	-
TOTAL	5,504.0	6,105.2	11,609.2	2,500.8	2,696.9	2,471.4	1,016.9	150.1	2,773.1	945.4
1998 (REVISED)	5,504.0	6,105.2	11,609.2	2,500.8	2,696.9	2,471.4	1,016.9	150.1	2,773.1	
INCREASE (DECREASE)*	673.6	271.8	945.4	532.9	765.7	(709.2)	(24.0)	(10.0)	390.0	
1998 (INITIAL)	4,830.4	5,833.4	10,663.8	1,967.9	1,931.2	3,180.6	1,040.9	160.1	2,383.1	

*1998 (REVISED) against 1998 (INITIAL)

TABLE XI.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(by activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Financial and Information Services										
-Field Support, ICSS	157.9	157.0	314.9	-	11.4	108.9	12.0	20.0	162.6	(98.5)
-Field Support, Telecommunication	215.9	223.4	439.3	-	26.8	-	350.0	62.5	-	3.6
Division of Operational Support										
-Emergency Preparedness and Response Section	398.5	681.2	1,079.7	1,041.5	20.9	-	11.0	6.3	-	(48.7)
-Supply Chain	1,083.3	1,083.8	2,167.1	165.0	150.0	1,312.6	36.5	3.0	500.0	1,379.9
-Development of Operations Management System	396.0	-	396.0	58.0	38.3	246.7	5.0	2.0	46.0	(20.4)
Division of Human Resources Management										
-Special Staff Costs	735.0	740.0	1,475.0	1,475.0	-	-	-	-	-	(10.0)
Training	920.8	958.8	1,879.6	6.6	1,449.7	123.3	268.4	31.6	-	(165.0)
TOTAL	3,907.4	3,844.2	7,751.6	2,746.1	1,697.1	1,791.5	682.9	125.4	708.6	1,040.9
1999 (INITIAL)	3,907.4	3,844.2	7,751.6	2,746.1	1,697.1	1,791.5	682.9	125.4	708.6	
INCREASE (DECREASE)*	782.6	258.3	1,040.9	39.3	(261.7)	869.2	178.4	11.1	204.6	
1998 (REVISED)	3,124.8	3,585.9	6,710.7	2,706.8	1,958.8	922.3	504.5	114.3	504.0	

*1999 (INITIAL) against 1998 (REVISED)

TABLE XI.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of International Protection										
OMS DIP	-	342.0	342.0	-	-	342.0	-	-	-	342.0
Division of Financial and Information Services										
Field Support, ICSS	1,040.7	1,031.6	2,072.3	228.8	145.8	1,056.5	13.0	24.0	604.2	1,246.4
Field Support, Telecommunication	214.2	225.1	439.3	-	26.8	-	349.2	63.3	-	(42.5)
Development of New Budget/Finance System	5,582.5	3,583.6	9,166.1	694.0	48.0	5,930.1	264.0	-	2,230.0	7,621.6
E - Mail, Field	170.6	151.7	322.3	74.6	38.2	83.9	-	-	125.6	(102.0)
Division of Operational Support										
Emergency Preparedness and Response Section	-	227.1	227.1	215.8	6.6	-	3.0	1.7	-	(2.2)
Supply Chain	1,083.3	1,084.6	2,167.9	165.4	150.0	1,312.6	37.0	2.9	500.0	1,171.1
Development of Operations Management System	395.0	394.0	789.0	117.0	76.6	493.4	10.0	3.0	89.0	(220.9)
Division of Human Resources Management										
Special Staff Costs	735.0	790.0	1,525.0	1,525.0	-	-	-	-	-	33.3
Development of New HR systems	644.1	955.9	1,600.0	1,000.0	-	-	-	-	600.0	1,525.4
Career Management System Project	-	-	-	-	-	-	-	-	-	-
Training	1,252.2	1,248.0	2,500.2	296.4	754.5	1,023.2	142.5	117.6	166.0	(1,330.2)
Staff Housing	-	700.0	700.0	-	-	-	180.0	-	520.0	-
TOTAL	11,117.6	10,733.6	21,851.2	4,317.0	1,246.5	10,241.7	998.7	212.5	4,834.8	10,242.0

1999 (INITIAL)	11,117.6	10,733.6	21,851.2	4,317.0	1,246.5	10,241.7	998.7	212.5	4,834.8	
INCREASE (DECREASE)*	5,613.6	4,628.4	10,242.0	1,816.2	(1,450.4)	7,770.3	(18.2)	62.4	2,061.7	
1998 (REVISED)	5,504.0	6,105.2	11,609.2	2,500.8	2,696.9	2,471.4	1,016.9	150.1	2,773.1	

*1999 (INITIAL) against 1998 (REVISED)

CHAPTER XII: HEADQUARTERS

I. INTRODUCTION

465. The following paragraphs provide information on Programme Delivery (PD) and Administrative Support (AS) costs for all posts and related activities at Headquarters. A definition of Programme Delivery and Administrative Support activities may be found in the Introduction to this Overview document (paragraph 11). While staff costs are attributed to their respective category (PD or AS), the non-staff costs are allocated pro rata, on the basis of work-years, between Programme Delivery and Administrative Support. Budgets and expenditure incurred at Headquarters for activities undertaken for the Field are presented separately in Chapter XI (Other Programmes). An organigramme showing Headquarters Divisions and Operations Bureaux is contained in Annex II.

466. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds, including the United Nations Regular Budget contribution. A breakdown by source of funds, and by Division and Operations Bureaux, can be found in Table XII.1. Details on the variations in 1997 and 1998 and proposals for 1999 are provided in the text below.

II. HEADQUARTERS EXPENDITURE AND ESTIMATES

467. Expenditure (1997) and estimates (1998 and 1999) are set out by Division and Operations Bureau in Table XII.1. Headquarters expenditure for 1997 amounted to $ 107.7 million. Of this amount $ 43.5 million was incurred under General Programme, $ 42.1 million under Special Programme, and the remaining $ 22.1 million represented the United Nations Regular Budget contribution to UNHCR's administrative costs. The 1998 revised estimates stands at $ 97.6 million. The projections for 1999 amount to $ 88.1 million.

III. HEADQUARTERS POSTS

468. The revised 1998 post requirements (as of 1 July 1998) by Division and Operations Bureaux at Headquarters (see table II.10 and XII.2) stand at 745.7 work-years (731 posts). These consist of 307.3 work-years for Programme Delivery and 438.4 work-years for Administrative Support. The 1998 revised figure excludes Junior Professional Officers, who contributed 19.1 work-years. The initial 1999 post requirements are currently estimated at 671.5 work-years. An analysis of the post changes can be found in Table XII.3.

469. The net decrease (1998 revised compared to 1998 initial) in the 1998 post requirements is 8.5 work-years. This net decrease is accounted for by the following: creations of new posts (3.3 work-years), extensions of posts scheduled for discontinuation at the end of 1997 or in 1998 (13.2 work-years), posts discontinued (29.3 work-years) and redeployment of posts from the Field (4.3 work-years). The new creations are in the Operations Bureaux, Division of Operational Support and Division of Human Resources Management. The discontinuations are a result of both the implementation of Project Delphi and a comprehensive post review that took place during April/May 1998 and touched most units at Headquarters. These latter discontinuations result from changes in the volume of UNHCR activities and related resource

constraints. Table XII.3 shows net discontinuations of 74.2 work-years between the revised 1998 post levels and that of the initial 1999.

470. A summary of the staffing levels of UNHCR (total posts; field posts; Headquarters posts; and Headquarters as a percentage of total number of posts) is shown below:

Date	Total	Field	Headquarters	Headquarters/ Total
1.1.91	2,156	1,629	527	24.4%
1.1.92	2,389	1,796	593	24.8%
1.1.93	3,240	2,555	685	21.1%
1.1.94	3,463	2,714	749	21.6%
1.1.95	5,175	4,334	841	16.3%
1.1.96	5,365	4,527	838	15.6%
1.1.97	5,404	4,565	839	15.5%
1.1.98	5,127	4,349	778	15.2%
1.7.98	4,769	4,038	731	15.3%
1.1.99	4,436	3,764	672	15.1%

IV. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

471. An analysis of variations (1997 actual expenditure compared to 1997 revised estimates; 1998 revised requirements compared to 1998 initial estimates; and 1999 initial estimates compared to 1998 revised requirements) in Headquarters Programme Delivery and Administrative Support costs may be found in Chapter II (see Table XII.4).

V. DIVISIONS AND OPERATIONS BUREAUX

A. Executive Office

472. While basic activities remain unchanged, the budget of the Executive Office shows a gradual decrease of 30 percent between 1997 and 1999. The post of the Executive Assistant to the Deputy High Commissioner was discontinued in mid-1997, which was earlier than originally planned. In 1998, the post of a Secretary to the Assistant High Commissioner was cut, as well as a D-2 post (used for a variety of purposes). However, the planned closure of the Mediator's Office was delayed by 9 months till September 1998.

B. Executive Direction and Management

473. Executive Direction and Management currently covers the following units which report directly to the Executive Office: the Inspection and Evaluation Service, the Centre for Documentation and Research, the Public Information Section, and the Inter-Organization Affairs and Secretariat.

1. Inspection and Evaluation Service

474. The Inspection and Evaluation Service (IES) has now more than three years of existence. During 1997 and the first half of 1998, IES inspected 18 countries in Africa (Horn of Africa and Great Lakes), Asia, Latin America, the Middle East and Europe. During the same period, 11 evaluation reports were published, six evaluation synopses were presented to the Standing

Committee and currently seven evaluations are on-going or planned for the remainder of 1998. In addition to these evaluations limited to UNHCR, IES has participated in two joint evaluations: the first, with WFP, on joint activities in Bosnia and Herzegovina; the second, on the Great Lakes Emergency Operation, with UNICEF and WFP. At the same time, specific management reviews were performed in seven countries.

475. On 14 November 1997, the High Commissioner issued an instruction designating the Director, IES, as the central focal point for investigation in UNHCR. Since last year's report, *Guidelines on Planning and Organising Evaluations* and a second edition of the *Inspection Handbook* have been published. The IES database, developed to follow up systematically on inspection recommendations, has been enlarged to include evaluations.

476. Actual expenditure (see Tables XII.5, 7, 9) during 1997 was within the revised estimates. The 1998 revised budget is slightly below the initial budget. The initial 1999 budget is slightly higher than the revised 1998 budget, mainly because of temporary assistance requirements. The post of Senior Evaluation Officer will be discontinued in September 1998, to offset the creation of an Investigation Coordinator from January 1999.

2. Centre for Documentation and Research

477. The Centre for Documentation and Research (CDR) consists of a Policy Research Unit and the Documentation and Information Management Unit. The Policy Research Unit is responsible for reflection on, and review of, UNHCR's policies on a number of issues directly relevant to the efficient execution of the Office's mandate, and to this end provides the UNHCR Policy Committee, chaired by the Assistant High Commissioner, with pertinent position papers, and undertakes research on a range of policy issues as directed by the Executive Office. The Unit is also responsible for the development of a cooperative framework with the external research community, and the production of the biennial UNHCR publication "*The State of the World's Refugees*".

478. The Documentation and Information Management Unit within CDR maintains a public library and provides an authoritative collection of relevant refugee literature and legal and country information. It also maintains and develops *REFWORLD*, a collection of full-text databases on CD-ROM, offering easy access to a wide range of legal, country, and other refugee-related information to UNHCR staff world-wide and the public at large. A selection of *REFWORLD* resources is additionally incorporated into the UNHCR web site (www.unhcr.ch).

479. The Unit also produces a number of specialised publications including the "*Refugee Survey Quarterly*", a quarterly journal which promotes informed decision-making on refugee matters, the "*International Thesaurus of Refugee Terminology*", specialised subject bibliographies, and responds to a wide range of information requests on refugee related matters. The Unit serves not only UNHCR staff, but also inter-governmental agencies, governments, NGOs with many of whom it maintains information exchange agreements, and other researchers interested in the broad range of refugee-related issues.

480. Expenditure (see Tables XII.4-9) in 1997 was within the revised budget. In 1998, five posts were discontinued; hence the revised budget is lower than

the initial budget. The 1999 initial budget also shows a decrease compared with the 1998 revised due to the full effect of these discontinuation of posts.

3. Inter-Organization Affairs and Secretariat Service

481. The Inter-Organization Affairs and Secretariat Service covers relations with other intergovernmental agencies, the Office for the Coordination of Humanitarian Affairs and the intergovernmental governing bodies to which UNHCR relates: the General Assembly, ECOSOC, and the Executive Committee of the High Commissioner's Programme and its Standing Committee. In addition to staff costs, the budget encompasses costs related to the documentation, interpretation and other conference servicing facilities provided by UNHCR and the United Nations Office at Geneva (UNOG) for Executive Committee and Standing Committee meetings.

482. Expenditure (see Tables XII.4-9) in 1997 was lower than expected, since charges by UNOG for the servicing of Standing Committee meetings under the common services arrangements were lower than originally determined and because it was not necessary to use all of the anticipated temporary assistance budget to service the Standing Committee and Executive Committee meetings. The 1998 budget has been revised downwards from its initial level reflecting both the experience of the past two years and the discontinuation of 3 posts. The 1999 initial budget is lower than the revised 1998 budget, reflecting these discontinuations.

4. Public Information Section

483. The Public Information Section at Headquarters is now responsible for five broad areas of external affairs: relations with the media, including the spokesperson function; production of UNHCR's written and audio-visual public information materials, including co-responsibility with the Centre for Documentation and Research (CDR) for UNHCR's official site on the World-Wide Web; public awareness activities and private sector fund-raising. In May 1998, it was decided to integrate the formerly separate Mass Information Unit into the Public Information Section, thereby adding a fifth external relations function to the responsibilities of the Section. Mass information activities are those aimed at providing persons of concern to the High Commissioner with objective information to enable them to make informed decisions about their future. The decision to integrate these activities into the Public Information Section followed an examination of mass information activities by the Inspection and Evaluation Unit which highlighted the need to "mainstream" those UNHCR information activities targeted at persons of concern to the Office.

484. In addition to direct implementation of a wide range of range of information activities, the Section provides guidance to UNHCR public information and external relations officers in the Field, as well as to UNHCR Field Offices which do not have specialized information personnel.

485. Expenditure (see Tables XII.4-9) in 1997 was in line with the revised budget. The 1998 revised budget is higher than the 1998 initial and reflects additional staff costs in the context of the Public Awareness Campaign on refugee integration in Europe, funded by the European Union. As of 1999, Public Information and Mass Information administrative budgets will be

merged. The 1999 initial estimates show a decline compared with the 1998 revised budget owing to discontinuation of two Mass Information posts and one Public Information post.

C. Division of International Protection

486. The Division of International Protection has as its primary focus the development, formulation and promulgation of international protection standards and norms. It is also responsible for ensuring world-wide consistency of approach to protection issues, as well as the promotion of refugee law and advocacy. It also has an important advisory role in the formulation of strategic and operations policy. The Division also provides support for protection activities in operations. The Division comprises the Office of the Director, the Standards and Legal Advice Section, the Promotion of Refugee Law Unit, the Protection Training and Support Section, and the Resettlement and Special Cases Section.

487. Expenditure (see Tables XII.4-9) in 1997 was slightly higher than the 1997 revised budget. The 1998 revised budget is slightly lower than the 1998 initial budget due to decrease in non-staff costs. Following Project Delphi, the Division is completing its restructuring in 1998 which involves a package of posts creations, discontinuations and redeployments. These revised arrangements are designed to consolidate the Division's continuing central roles in the areas of standard-setting, promotion, training and policy advice, while addressing the implications of its redefined role with respect to operations. Throughout 1998, the Division continued to consolidate these redefined responsibilities, through its global protection training campaign to upgrade protection expertise throughout the organization, particularly in the Field, and through developing improved systems for monitoring, oversight and reporting on protection activities. The initial estimates for 1999 are lower than the revised 1998 budget, due to the planned discontinuation of six posts.

D. Operations Bureaux

488. UNHCR has eight Operations Bureaux, six based at Headquarters and two based in the Field. The six at Headquarters are: Central, East and West Africa; Great Lakes Region; Asia and the Pacific; Europe; The Americas; Central Asia, South West Asia, North Africa and the Middle East (CASWANAME). The two Field based operations are for Southern Africa and the former Yugoslavia. In the case of the Field-based Operations Bureaux, they also have Liaison Units at Headquarters. In the latter part of 1998, the former Yugoslavia Operation will be integrated into the Europe Operation Bureau, while retaining its separate operational identity.

489. Overall expenditure and budget estimates for these operations may be found in Tables XII.4-9. Information below covers each of the respective Operations Bureaux at Headquarters and the two Liaison Units.

1. Central, East and West Africa

490. The Central, East and West Africa Operations Bureau consists of the Director's Office and two Sub-regional Teams, one for the East and Horn of Africa (covering refugee situations related to the Sudan, Somalia, Eritrea, Ethiopia, Djibouti, Kenya and Uganda) and the other for Central and West

Africa (covering the Liberian/Sierra Leonean refugees, Malian, Nigerian, Senegalese, Mauritanian refugees/returnees, Ghanaian, Togolese, Chadian, Nigerian, Cameroonian, and Congolese refugees/returnee situations).

491. Expenditure in 1997 for this Operations Bureau was higher than the revised estimates because of operational needs relating to the staff deployments for the Liberian operation, temporary assistance needed to replace staff during extended leave, and extension of posts which were due for discontinuation. Additional funds were also required to cover the costs for the travel of the Director, Legal Advisers, as well as for the Heads of Sub-regions to attend important operational meetings in the Region. The 1998 revised budget is slightly higher than the 1998 initial. The initial 1999 Budget is lower than the revised 1998 Budget, as a result of the discontinuation of four posts.

2. Liaison Unit for Southern Africa

492. The Director, Southern African Operations (SAO) is based in Pretoria, South Africa and is responsible for 14 countries and some Indian Ocean Islands. The Headquarters Liaison Unit reports to the Director's Office. It provides support and liaises with other units at Headquarters to ensure timely and coordinated action on Field requests.

493. Expenditure (Tables XII.4-9) was within the revised budget. The 1998 revised budget is higher compared with the initial budget due to the creation of a JPO post in the Unit. The 1999 initial is lower than the 1998 revised budget due to the scheduled discontinuation of a Programme Assistant post.

3. Great Lakes Operations

494. The basic shift in strategy and objectives experienced in 1997 as a result of the mass repatriation of Rwandan refugees from the Democratic Republic of the Congo and the United Republic of Tanzania in late 1996, and the subsequent decrease in the size of the programme, is being consolidated in 1998.

495. The 1997 expenditure was within the revised budget. The revised 1998 estimate is much higher than the initial budget because of the changes in the structure of the Bureau, changes which have been implemented since the beginning of the year. Five posts in the Office of the Director (1 x D-2, 3 x P-5, 1 x P-4) initially based at Nairobi or earmarked for re-deployment to Nairobi in January 1998, have been transferred to Headquarters.

496. The initial 1999 budget is much lower than the revised 1998 budget, mainly because of the major restructuring of the Great Lakes Operations (GLO) Bureau at Headquarters and Nairobi which has resulted in the discontinuation of 9 posts at Headquarters.

4. Asia and the Pacific

497. Expenditure in 1997 was slightly higher than the revised 1997 budget due mainly to the extension of one Desk Officer's post to support ongoing post-CPA activities and the emergency operation in Thailand, following the influx of Cambodian refugees in the latter half of 1997.

498. The variations between the initial and revised 1998 budgets are mainly due to the extension of the Bangladesh/Myanmar Unit from June to October 1998, albeit at a reduced staffing level, to maintain adequate Headquarters support for the Bangladesh/Myanmar Operation in light of the absence of solutions for the residual caseload of refugees from Myanmar in Bangladesh.

499. The initial 1999 budget reflects a decrease compared with the revised 1998 due to the discontinuation of four posts in the Bangladesh/Myanmar Unit, as well as the discontinuation of the post of Administrative Secretary in the Office of the Director.

5. Europe

500. The Bureau for Europe continued to streamline its Headquarters structure and to strengthen regional support centres. The "flattening" of the Bureau hierarchy was completed, with a single officer managing each geographical area under the overall direction of one of two Deputy Directors. Resource management functions were consolidated within a single unit in the Director's Office.

501. While the CIS Conference Follow-up Unit continues its important work in ensuring implementation of the Plan of Action, its gradual phase-down and mainstreaming into the geographical structure of the Bureau will begin with the discontinuation of the Senior Research Officer (Policy) post at the end of 1998.

502. The 1997 expenditure was slightly lower than the revised budget. The 1998 revised budget is higher compared with the initial budget due to the extension of one post and the creation of a protection officer post funded by the Swiss Government to assist asylum seekers in Swiss international airports. In mid-1998, the redeployment of one Senior Regional Legal Adviser post from Headquarters to the Field (Brussels) will be implemented on schedule. In anticipation of the integration of the Special Operation for Former Yugoslavia with the Bureau for Europe, another Regional Legal Adviser post will be discontinued, and another such post (Vienna) will be re-deployed to Headquarters to support the consolidated region.

503. As of 30 June 1998, the Unit which looked after Switzerland and Liechtenstein, has been re-constituted as a Liaison Office, although still co-located at Headquarters. These five posts are now classified as field posts.

504. The 1999 initial estimates are lower than the 1998 revised reflecting the above changes. In addition, it is planned to redeploy the Refugee Law Training Officer to the Field, together with the operational project managed by this post, further strengthening the regional support centre approach.

6. Former Yugoslavia Liaison Unit

505. The Former Yugoslavia Liaison Unit (FYLU) continues to support the Special Envoy in Sarajevo and Country Managers in the former Yugoslavia, focusing in particular on the return of minorities to their places of origin. The decentralization process engaged in 1997 has been satisfactorily completed.

506. The 1997 expenditure was slightly lower than the revised budget. The 1998 revised budget is in line with the 1998 initial budget, although the number of posts was reduced by two. However, additional resources were required, since FYLU is responsible for the overall coordination of all operations related to the Kosovo crisis, including the emergency in Albania and emergency preparedness measures in The former Yugoslav Republic of Macedonia. In the latter part of 1998, the Unit will be integrated into the Regional Bureau for Europe.

7. The Americas

507. The Bureau continues to facilitate the transformation of the UNHCR strategy and Field presence in the Americas. This restructuring is required because of the reduction of UNHCR operations in Central America, especially Guatemala, and the evolution in North West South America of the Colombian situation.

508. The 1997 expenditure was within the 1997 revised budget. The 1998 revised budget is higher than the initial budget due to the extension of two Programme Assistant posts. The 1999 budget is reduced from the 1998 budget as four General Service and one professional posts in the Bureau are scheduled for discontinuation at the end of 1998.

8. Central Asia, South West Asia, North Africa and the Middle East

509. In 1997 there were several important operational developments in the CASWANAME region which led to an overall increase in related activities at Headquarters, including the revival of a Settlement Plan for Western Sahara and the organization of the first regional CASWAME Consultations on Refugees and Population Displacements held in Amman, Jordan, in March 1997. Expenditure in 1997 was thus higher than the 1997 revised budget.

510. The increase in the work within the Bureau in 1998 delayed the foreseen merger of the four desks into two units until mid-1998. Also, the preparatory work in support of the Western Sahara Settlement Plan has continued. It has been necessary to extend posts within the Bureau to manage the Western Sahara operation, thereby increasing the 1998 revised budget compared with the initial budget.

511. The 1999 budget estimates reflect the discontinuation of some six posts in the course of 1998.

E. Division of Financial and Information Services

512. The Division of Financial and Information Services advises and assists the High Commissioner in the formulation of financial and budgetary policies. The Division ensures collection, safe custody, investment, obligation, allocation and disbursement of all UNHCR funds and ensures control and effective management of assets, information and communication systems. The Division is also responsible for the development and maintenance of information systems which serve the entire organization and for the design and implementation of the change strategy related to financial services and information technology.

513. Further rationalization within the Division in 1998 has resulted in the Administration Unit being disbanded and the remaining functions being distributed between Financial Services (Travel Unit), the Building Services Management Unit (Mail unit) and the Controller's Office (secretariat to the Contract's Committee).

1. **The Controller's Office**

514. The 1997 expenditure was within the revised budget. Likewise the 1998 revised budget is within the initial. The increase reflected in the 1999 initial budget is due to the incorporation of the secretariat of the Contract's Committee into the Controller's Office. The Controller also manages the budget for change management activities related to the replacement of the Budget/Finance systems which is reported separately in Chapter XI.

2. **Financial Services**

515. Financial Services advises and assists the Controller in formulating financial policies and ensures that the management of funds is in accordance with the relevant financial and budgetary policies, procedures and guidelines. Financial Services provide financial, accounting and budgetary support to organizational units at Headquarters and in the Field. The restructuring to consolidate the financial functions is now complete, and Financial Services now include three sections: Finance Section, Budget Section and Treasury Section.

516. The Finance Section is responsible for the preparation of the annual financial statements, developing and monitoring of rules governing all financial activities of the Office, including responsibility for the coordination and consolidation of UNHCR assets. The Policy and Training Unit in Finance Section focuses on developing organizational policy, and coordinates all training activities related to decentralization. Decentralization will continue to be the focus for Finance Section in 1998 and 1999. In 1997, expenditure for the Section was lower than the revised budget due to the discontinuation of posts in the last quarter of 1997. The increase in the revised 1998 budget over the 1998 initial budget is attributable to the incorporation of the Travel Unit, formerly located in the Administration Unit, in May 1998. The 1999 initial budget is slightly lower than the 1998 revised budget.

517. The Treasury Section's main responsibilities are cash management, investments, the recording of all contributions in the official accounts, and functional guidance to Representatives on treasury matters in the Field. In 1999, particular efforts will be made to develop a cash forecast mechanism at the organizational level to facilitate cash management and to increase the yield on investments. The 1997 expenditure was slightly below the revised budget. The 1998 revised budget is higher than the initial budget. The reduction in the 1999 budget compared with the 1998 revised budget reflects the full annual effect of the discontinuation of a general service post in 1998.

518. The Budget Section is responsible for budget policy, budget procedures and guidelines, the consolidation, overall monitoring, analysis and reporting of all budgets (operations, programme delivery and administrative support) at

Headquarters and in the Field, monitoring of post levels and the maintenance of the UNHCR post table. As the Section was established only in 1997, there were no non-staff costs initially budgeted, and transfers of funds were effected from within the Division in order to incur expenditure in 1997 and 1998. As a consequence, the 1999 budget shows an increase under non-staff costs, but the staff costs are significantly reduced due the discontinuation of a post from September 1998.

3. Information and Communication Systems Section

519. ICSS is made up of six Units : Telecommunications, User Services, Operations and Technical Services, Core Systems Development, Field Systems Development and Internet Services. (For further information related to information technology, see paragraphs 75-119 and 421-426 above.)

520. In 1998, the work of the Section will focus on the upgrading of the Headquarters LAN and the introduction of the HCR-NET at Headquarters and a number of Field locations. The Section also has significant commitments for software development for the OMS.

521. The main focus in 1998 in ICSS as far as software development is concerned is the new Operations Management System (OMS), which will replace most of our core systems, and supply the functionality to support the new environment. The 1998 revised budget of the Section is within the initial budget.

522. Projects for 1999 include the further rollout of HCR-NET to Field Offices and continuation of work currently being undertaken to ensure that all Headquarters and Field hardware and software will be Year 2000 compliant, together with upgrading the current E-mail package and all the Field LAN operating systems. Assuming a Request For Proposals (RFP) in the Autumn of 1998, core modules of the OMS system will also be developed during the year. The 1999 initial budget is lower than the 1998 revised due to the discontinuation of two posts.

4. Archives, Records and Communication Unit

523. The Archives, Records and Communication Unit (ARC) is responsible for the UNHCR archives as well as all records management in the organization. The ARC unit is also the focal point on internal communications (by E-mail messages etc.). The ARC Unit has assumed responsibility for the management of Individual Case Files; this involved the absorption of one post from Individual Case Files Unit in DIP.

524. The 1997 expenditure was within the revised budget. The 1998 revised budget is slightly lower than the revised budget as a post was discontinued on 30 April 1998. The decreases in staff costs in the 1999 initial estimates reflect the transfer of the Mail unit to the Building Services Management Unit, as well as the full year effect of the post discontinuation.

5. Building Services Management Unit

525. This Unit is responsible for making the most efficient use of the Headquarters premises. The 1997 expenditure was within the revised budget, the 1998 revised budget is similar to the initial budget. The increase in

staff costs in 1999 is due to the incorporation of the Mail Unit into the Unit.

6. Other Activities

6.1. Oversight Activities

(a) Internal Audit

526. During 1997, UNHCR signed a Memorandum of Understanding (MOU) with the Office of Internal Oversight Services (OIOS)in New York, defining the arrangements for internal audit services to be provided by OIOS to UNHCR. Under the terms of the MOU, UNHCR will finance 15 posts (1 x DI, 11 Professionals, and 3 General Service) to staff the UNHCR Section of the Audit Management Consulting Division (AMCD), including their support related expenditures. The AMCD is based in the United Nations Office in Geneva; however, 4 posts will be established as Resident Auditors covering major operations in the Field. The following two locations have so far been identified, Nairobi, Kenya, and Abidjan, Ivory Coast; the remaining two locations have yet to be determined.

527. The expenditure (Tables XII.5,.7,.9) in 1997 for Internal Audit was below the revised budget estimates. The 1998 revised budget is within the initial budget. The 1999 initial estimates represent an increase compared with the 1998 revised budget, and covers the Resident Auditors posts to be established in the Field.

(b) External Audit

528. In accordance with Article XII of the UNHCR Financial Rules and Article XII of the Financial Regulation and Rules of the United Nations, External Audit of UNHCR accounts is carried out on a yearly basis by the United Nations Board of Auditors.

529. In 1997, the External Auditors carried out two audit missions to Headquarters, lasting an average of six weeks each and undertook up to eight Field audits. The expenditure (Tables XII.4-9) in 1997 was lower than budgeted. The 1998 revised budget and the 1999 initial estimates are maintained at the same level as previous years.

6.2. UNOG

530. The 1997 expenditure was higher than the revised 1997 budget, as the streamlining of processes foreseen to take place in 1997 was delayed into 1998. Furthermore, two additional security guards were needed to ensure the full security coverage of the MBT Headquarters building. In 1997, it was decided that UNHCR would take over certain functions, such as establishment of commitments for purchases of goods, services or consultants and any of the related payments, from UNOG. This change took effect on 1 January 1998 and will result in savings for both 1998 and 1999.

6.3. International Computing Centre

531. UNHCR is a major user of facilities provided by the United Nations International Computing Centre (UNICC). As this organization is a co-

operative of some 22 participants, all expenditures are on a strict cost-recovery basis. In addition to mainframe computing, UNICC is UNHCR's Internet Service Provider (ISP) and WEB site host. UNICC also provides some telecommunication facilities, leased lines, access to Real Time News, and value-added services under a Memorandum of Understanding (MOU).

532. For expenditure and budgets for the ICC, see Tables XII, 4-9. In 1997, the United Nations Mainframe Data Centre in New York was disestablished and the operation was integrated at UNICC. This resulted in lower charges to all members, hence the low level of expenditure for 1997. The 1998 revised budget has been maintained. But, the 1999 initial budget for usage of UNICC facilities has been reduced. The 1999 budget includes significant overhead computing work to cater for year-2000 compliance as well as migration of all systems to IBM's standard operating system (OS/390).

6.4. Headquarters Overall

533. This budget line is managed by the Building Services Management Unit (see paragraph 525 above).

534. The 1997 expenditure was lower than the revised budget due to the indefinite postponement of the construction of a gymnasium in the first basement of the Montbrillant building. Some staff costs related to moves were also not needed.

535. The 1998 current budget is in line with the 1998 initial. The first phase of the decommissioning of the VNG building (a second Headquarters building) will be done in 1998 and an important part of the budget will be dedicated to this priority task. Some of these costs will be absorbed by the corresponding reduction in VNG rental. The 1999 initial budget reflects a further slight increase, as ongoing architectural alterations to augment the capacity of the MBT building are also foreseen in 1999. Due to the delinking from UNOG of the purchase and distribution of office supplies and stationery, provision for the storage, packing and distribution to Headquarters and the Field is included in the 1999 budget. Other planned new activities relate to the identification and purchase of several software packages related to space planning, stock control and furniture inventory.

F. Division of Operational Support

536. The responsibilities of the Division of Operational Support include: the mobilization of the necessary financial and material resources in support of UNHCR's activities; the provision of the necessary programme design and professional/technical support and the development of policies, standards, guidelines and operational arrangements; and overall programme coordination, including supporting and servicing the overall resource allocation function, monitoring and reporting. The Division comprises the Office of the Director, the Change Management and Coordination Unit, the Funding and Donor Relations Service, the Programme Coordination Section, the Programme and Technical Support Section, the Supply and Transport Section and the Emergency Preparedness and Response Section.

1. Office of the Director

537. The Office of the Director includes the Senior Coordinators for the Environment, Refugee Women, Refugee Children, and the NGO Coordinator.

538. The 1997 expenditure was within the revised budget. The 1998 revised budget maintains the same level compared with the initial budget. The 1999 initial budget shows a reduction related to posts discontinuations.

2. Change Management Support and Coordination Unit

539. The Change Management Support and Coordination Unit previously reported directly to the Executive Office. In April 1998, with the further mainstreaming of the Change Management Process (Project Delphi), and the appointment of the Director of the Division of Operational Support (DOS) as also the Director for Change, the Unit was moved to DOS.

540. During 1997, the Unit focused on issuing the Project Delphi Implementation Plan (document EC/47/SC/CRP.23), which outlined 100 actions to be completed as part of UNHCR's change management process, as well as on coordinating change activities between different entities at Headquarters. By the end of 1997, more than half of the actions had been implemented and many others, while still ongoing, had already achieved substantial progress. A progress report on Project Delphi was presented to the Standing Committee (document EC/48/SC/CRP.6) in early 1998, which also outlined the six priority areas of work for 1998 (see paragraphs 43-46 above). Expenditure in 1997 was some $ 50,000 below budget, mainly due to the delay in filling one post.

541. From the end of 1997 and during 1998, the work of the Unit has focused on the design and implementation of the new Operations Management System. As indicated in document A/AC.96/884, the continuing need for the Change Management Support and Coordination Unit has been reviewed in 1998 in light of the progress that has been achieved in the implementation of Project Delphi. Looking to the future, UNHCR needs to ensure the ongoing maintenance and updating of the procedures relating to the Operations Management System, as well as to assume some of the functions that had previously been undertaken by the earlier Organization and Methods Section, including the maintenance of the UNHCR Manual. Therefore, using existing resources, it has been decided to transform the Unit into a new Management and Organizational Development Section in 1998. The revised budget for 1998 has been maintained at approximately the same level as initially foreseen.

542. In 1999, the new Section will focus on the roll-out of the new Operations Management System to the Field, an examination of appropriate structures for units in the Field and at Headquarters, a continuing review of administrative processes, rules and procedures with a view to simplification, and coordination of the six Project Delphi priority areas referred to above. The budget proposed for 1999 shows a reduction of some $125,000, mainly as a result of the discontinuation of one professional post at the end of 1998.

3. Funding and Donor Relations Service

543. The Service is responsible for resource mobilization, relations with donors and the broadening of UNHCR's donor base. The 1997 expenditure was below the revised budget due to delays in filling several posts. To respond

to those donors for whom UNHCR Appeals and Inter-Agency Consolidated Appeals are insufficient to justify contributions, and thus require customized submissions, and/or who demand customized reports on programme implementation, recourse was necessary to extra Temporary Assistance.

544. The 1998 revised budget is within the initial budget. The Section allocated resources to prepare and produce the first Global Appeal. It is foreseen that, in 1999, donor demands in these areas will further increase, and a further version of the Global Appeal (for 1999) will be produced; hence the need for temporary staff support is expected to continue. However, the 1999 initial estimates reflects a decrease compared with the 1998 revised budget due to the discontinuation of 2 posts.

4. Programme Coordination Section

545. The Programme Coordination Section (PCS) was created on 1 January 1997. PCS maintained some of the functions previously performed by the Programme Coordination and Budget Section (PCBS), while others were transferred to the Budget Section in the Division of Financial and Information Services. The principal responsibilities of PCS include the following:

(a) Overall programme coordination, including high level allocation of resources, establishment of programme and administrative policies, procedures, guidelines and standards, and monitoring of their application;

(b) The coordination, quality control or drafting of various internal and external reports;

(c) Consolidation of statistics on refugee populations and persons of concern to UNHCR.

546. There was no significant variation between budget and expenditure in 1997. The 1998 revised budget has been slightly reduced as a cost saving measure. One of the principal activities of PCS in 1998 has been the ongoing review of budgets and post levels at Headquarters and the field. Funding shortfalls in both General and Special Programmes in 1997 and 1998 have required an extensive exercise, carried out in collaboration with other units at Headquarters, of all components of the UNHCR budget. The same exercise has been extended to the 1999 budget as the funding difficulties do not appear to have improved. The 1999 proposed budget is less than the current 1998 budget, due largely to the proposed discontinuation of one post in the Section.

5. Programme and Technical Support Section

547. The main objective of the Programme and Technical Support Section (PTSS) is to ensure the provision of well-integrated technical support to operations, the development of technical policy standards and guidelines and their dissemination, and the timely deployment of appropriate levels of technical expertise. This is complemented by the development of systems, procedures in support of technical management and the implementation of a technical training strategy and programme.

548. During 1998, emphasis has been placed on improving the delivery of PTSS technical services to operations. As a result of a retreat in early 1998, the internal structure of PTSS was modified to enable greater efficiency. PTSS has been fully associated with the development of the new Operations Management System (OMS), in which it is considered essential to integrate the management of technical aspects in UNHCR operations. The challenge during 1998 has been made greater by the discontinuation of three professional posts, hence a reduced 1998 revised budget.

549. The level of the 1999 initial budget is similar to the 1998 revised budget. Emphasis during 1999 will be placed in developing further a technical information strategy and reinforcing technical service delivery.

6. Supply and Transport Section

550. The Supply and Transport Section's primary purpose is to provide of timely and cost-effective sourcing and delivery of goods and services to UNHCR. It also provides procurement and logistics advice and gives support to Headquarters staff and Field locations. The Section is also responsible for the Supply Chain Project (see paragraphs 44 (iii); 398-403 above).

551. The 1997 expenditure was lower than the revised budget due to delay in filling a post. The travel budget was significantly underspent reflecting, in part, the success of the Supply and Transport Section (STS) in obtaining sponsorship by the national trade bodies for procurement staff travelling to supplier conferences in the developed countries.

552. In 1998, STS activities focus on greater rationalization and professionalization of the supply function and the provision of better service to the Field through greater outreach and improved support to UNHCR operations. Currently, UNHCR has entered into long term frame agreements with some 50 suppliers. These contracts have substantially reduced the time from receipt of a purchase authorization to award of the purchase order and improved delivery to the Field. In addition, STS has assisted in the logistics planning for the Western Sahara Operation and in Albania, and continues to contribute to the UN Common Supply Database (UNCSD), one of the major initiatives of the United Nations procurement reform.

553. The 1999 initial budget is lower than the 1998 revised budget due to the discontinuation of four posts.

7. Emergency Preparedness and Response Section

554. The section has two overriding objectives: one is to provide the initial direct response to refugee emergencies where the local UNHCR capacity is unable to cope. The second is to maintain and enhance the emergency preparedness and response capacity of UNHCR as a whole. While operational activities are funded from the Emergency Fund or operational budgets of the respective countries, the Section manages funds allocated under the Programme Delivery and Administrative Support budgets to allow the Section to maintain and improve its institutional preparedness capacities in such areas as maintenance of stand-by emergency resources, development of management tools and procedures, and capacity building through emergency management training (see paragraphs 437-440 above).

555. The 1997 expenditure was within the revised budget. The revised 1998 budget is also maintained at the same level as the initial. The 1999 initial budget is lower, resulting mainly from the discontinuation of one Emergency Finance/Administrative Assistant.

G. Division of Human Resources Management

556. The Division of Human Resources Management (DHRM) advises and assists the High Commissioner in the development, formulation and implementation of personnel policies and management practices required to provide UNHCR with the necessary human resources. The Division currently comprises the Office of the Director, the Staff Services Section, the Recruitment and Vacancy Management Section, the Staff Development Section, the Field Staff Safety Section, the Staff Welfare Unit, the Performance Management Unit, the Policy and Planning Section and the Post Classification and Documentation Section.

1. Office of the Director

557. The 1997 expenditure was higher than the revised 1997 budget due to a continued need for temporary assistance in the Legal Unit. The Legal Unit which is attached to the Office of the Director consisted until recently of the Senior Legal Adviser and a Junior Professional Officer. In 1998, a post of Legal Officer has been created to reinforce the team in light of the increased workload of the Legal Unit and the 1998 revised budget is therefore higher than the initial. The 1999 initial budget is slightly lower than the 1998 revised budget.

2. Staff Services Section

558. The 1997 expenditure was lower than the revised budget. In 1998, major activities of the Section are focusing on the delegation of administrative authorities relating to locally recruited staff. This ongoing activity should be completed for all Regions by year's end. It has not affected the budget variations for the year, as this project has been budgeted from training activities. Staff reductions are taking place in the Section in 1998 and 1999, due both to budgetary constraints and a reduction in activities related to the delegation of part of the overall workload of the Section. Hence, the 1998 revised budget has been decreased. The reduction of the budget for staff costs will be more significant in 1999, with over $ 1 million reduction in the initial 1999 staff cost budget compared to 1998 revised budget. Non staff costs will not significantly change, in part due to the need to include travel and related costs for the introduction of the new staff management consultative system in 1998 and 1999.

559. Temporary assistance costs continue to be significant in 1998 and 1999 to cover replacements for staff on prolonged mission for the delegation project. This project will focus on international staff delegation activities in 1999. Travel costs will not decrease significantly due to the need for ongoing monitoring and support to the delegation process in the field by Human Resources Officers and Assistants in the Section, whose expertise is needed during the two-year process of delegation.

3. Recruitment and Vacancy Management Section

560. The Recruitment and Vacancy Management Section (RVMS) comprises several small units dealing with different aspects of recruitment and posting, the advertizement of vacant posts and coordination of the processes leading to the filling of vacant posts. In addition, RVMS administers the Junior Professional Officer (JPO) scheme, the contracting of consultants and the external candidates roster. The Section services the Appointments, Promotions and Postings bodies for professional and general service staff and has recently undertaken a major initiative to revamp the postings system for professional staff.

561. The expected reductions in general service posts were achieved by the end of 1997. However, the decentralization of the administration of consultants was delayed into 1998. Two general service staff members were retained on temporary assistance and a professional post was extended for a few months to ensure that the smooth transfer of functions was completed by June 1998. Hence, the 1998 revised budget is higher than the initial budget. Two posts (one professional and one general service) were reintegrated into RVMS on 1 January 1998. These posts had been detached on special duties from the Staff Service Section during 1997 to manage the implementation of UNHCR's post reduction strategy and to mitigate the impact of post reduction on staff. The responsibility for managing the human resources implications of further downsizing remains in RVMS and is carried out in close conjunction with the Appointments, Promotions and Posting Board and Committee (for professional and general service staff respectively). The 1999 initial budget is lower than the 1998 revised, due to the full-year effect of a post discontinuation.

4. Staff Development Section

562. Training in UNHCR involves a number of actors over an extended range of activities. A major objective for the Staff Development Section (SDS) has been to ensure a coherent approach within this diversity, particularly at the level of the budget review process. The work of the Training Advisory Board, serviced by SDS, has helped ensure a more strategic approach in this area. Efforts are on-going to support and improve its work.

563. Another major area of activity concerns support for the training network, both through training coordinators in field offices, and through training providers at Headquarters. For the last half of 1997 and for the current year, increased efforts have been underway with a view to more effective coordination of activities. The support of this network is also vital in monitoring and reporting of activities in order to ensure accurate and consistent reporting, and allow a qualitative assessment of their impact.

564. In addition to the design and delivery of the Management Development Programme introduced in 1997, as described in Chapter XI, the introduction of the Career Management System (CMS) has brought with it a new focus on a competency-based approach to training. As a first step, the Section produced a Competency Development Catalogue in 1997, with an updated version issued in June 1998. Data to be generated by the individual Competency Development Plans as part of the new performance appraisal process will provide a more accurate basis on which to assess training needs throughout the organization. The role of SDS will be key in this process, as in providing expertise on the

design and development of competency-based programmes, and in offering guidance on alternative methodologies, including computer-based tools.

565. In anticipation of this significant shift in the Section's activities, a number of measures have been taken in 1997 and early 1998 to streamline on-going programmes such as language training, induction briefing, external studies, and cross-sectoral training activities, outsourcing services wherever feasible. The 1997 expenditure was in line with the revised budget. The 1998 revised budget and 1999 initial estimate are impacted by the discontinuation of one post as of 30 June 1998.

5. Staff Welfare Unit

566. The aim of this unit continues to be raising awareness of stress related issues at UNHCR and to provide training in the management of stress reactions. The implementation of a stress management policy at UNHCR required a system-wide awareness of Cumulative and Critical Incident Stress Reactions. A comprehensive policy would also include preventive action, care and follow-up services to staff. The Staff Welfare Unit which consisted of the Senior Staff Welfare Officer and a Secretary has been increased with the creation of the post of Associate Staff Welfare Officer. This creation of this post was offset by the discontinuation of a post which was transferred to the Unit in 1997 from the Recruitment and Vacancy Management Section. There are no other significant changes between the 1997 expenditure, the 1998 initial, the 1998 revised and the 1999 initial budgets.

6. Field Staff Safety Section

567. The main objective of this Section continues to be the raising of the security and safety awareness of all UNHCR staff, particularly those working in hazardous duty stations and continuously exposed to high risk situations. In this context, staff of the Section are deployed to high-risk areas for the purpose of conducting risk assessments and making recommendations on dealing with identified risks.

568. In 1997, the actual expenditure was below the 1997 revised budget due to the fact that the revision of the English version and the printing of the French version of the UN Security Awareness Aide Memoire were not completed.

569. The 1998 revised and 1999 initial estimates are at the same level as the 1998 initial budget. The UN Security Awareness Aide Memoire, which will be revised by the end of 1999 and translated into French, continues to be frequently requested and distributed to UNHCR staff members. More than 1,000 copies have been sold to other humanitarian organizations. The 1998 and 1999 budgets include funds for the Security Coordination Officer post in UNSECOORD New York, created at the end of 1996, and jointly funded with UNICEF and WFP, as well as other UN cost-shared security expenditures.

570. The security and safety of local staff continues to have a very high priority. The recent recommendation by ACC, that the existing policy outlined in the Field Security Handbook regarding the security of local staff requires consistent application and implementation, is being advised to all offices for immediate action. Effective 1 January 1998, UNHCR arranged to extend the Malicious Acts Insurance Policy coverage to 24 hours for locally recruited staff - the same coverage as already provided for international

recruited staff. It should be noted that, effective 1 April 1998, this level of coverage was extended to the entire UN system following an ACC recommendation.

7. Performance Management Unit

571. The Performance Management Unit (PMU), established in 1995 is responsible for the planning, supervision and management of the Performance Appraisal System (PAR) which was introduced as part of the Career Management System (CMS) as of July 1997. This involves establishing procedures and practices which are fair, objective and transparent. PMU monitors the performance appraisal process, reports on its implementation, maintains records and serves as the secretariat to the PAR Rebuttal Board. PMU oversees the continuous improvement of CMS and provides advisory services, assistance and guidance for managers and staff. Further strengthening of career counselling support is foreseen.

572. The 1997 expenditure was within the revised budget. The 1998 revised budget is higher than the 1998 initial and includes further financial needs related to CMS development and the creation of a Senior Performance Management Officer to cope with the extra workload and responsibilities of the Unit. Previously, there was only one professional post in PMU, that of the Chief. During 1998, in addition to maintaining focus on the Career Management System, PMU is developing proposals for rewards and recognition programmes which will be introduced in 1999. The slight increase in the 1999 initial estimates relate to CMS.

8. Post Classification and Documentation Section

573. The primary activities of the Post Classification and Documentation Section (PCDS) are to provide technically correct and uniformly applied classification reviews for the grading of all posts at all duty stations, in application of the appropriate UN common system classification standards. PCDS contributes to the common system's grade equivalency studies and also compiles classification-related statistical reporting on the grading and occupational coding of UNHCR posts. There are no significant changes between the 1997 expenditure, the 1998 initial, the 1998 revised, and the 1999 initial budgets.

9. Policy and Planning Section

574. Main activities carried out during 1998 have focused on the delegation of human resource management authorities to line management in UNHCR's offices in the Field, and have included the preparation of the UNHCR Personnel Manual, the preparation and implementation of a global training programme for administrative staff and for Representatives, the preparation of a comprehensive human resource management knowledge database, the preparation of accountability tools for human resource management, and the development of a number of IT applications in support of the delegation efforts. Work has been undertaken on a comprehensive internal review of key human resource management policies such as contractual arrangements, promotions, postings, recognition and rewards schemes, human resource planning, and the management of workforce reduction. Inter-agency consultations have been carried out on these, and a number of other, key human resource issues of concern to the United Nations Common System. The

Section has also undertaken a review and gap analysis of the human resource modules of IMIS and has managed a payroll accounting study.

575. The 1997 expenditure was slightly lower than the revised budget. In 1998, funds from the Canadian Management Trust Fund and the Danish Trust Fund enabled the Section to begin the decentralization of the human resources management project. Hence, the 1998 revised shows an increase compared with the initial budget. The 1999 initial budget is lower than the 1998 revised and reflects the discontinuation of one post.

UNHCR VOLUNTARY FUNDS ACTIVITIES - ALL SOURCES OF FUNDS
EXPENDITURE IN 1997 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1998/1999
[in thousands of US dollars]
HEADQUARTERS

Division/ Operations Bureaux	1997 EXPENDITURE				1998 ESTIMATES (REVISED)				1999 PROJECTIONS (INITIAL)			
	RB	GP	SP	TOTAL	RB	GP	SP	TOTAL	RB	GP	SP	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Executive Office	1,368.6	1,177.7	775.1	3,321.4	1,372.3	760.8	735.9	2,869.0	1,259.9	586.2	522.2	2,368.3
Executive Direction and Management	543.5	5,194.5	3,474.8	9,212.8	797.2	4,293.7	3,181.1	8,272.0	750.3	4,820.5	1,937.7	7,508.5
Division of International Protection	89.8	3,699.2	2,664.8	6,453.8	88.2	3,182.2	2,192.5	5,462.9	74.4	3,106.1	1,784.6	4,965.1
Operations Bureaux	1,046.2	13,854.8	7,858.2	22,759.2	855.5	10,983.7	7,020.3	18,859.5	815.3	9,999.0	4,513.0	15,327.3
Division of Financial and Information Services	8,833.7	12,071.5	13,414.6	34,319.8	9,284.4	13,137.7	12,283.5	34,705.6	8,160.8	12,304.8	13,023.4	33,489.0
Division of Operational Support	4,194.1	5,261.5	7,626.1	17,081.7	3,683.9	3,820.2	6,342.6	13,846.7	3,376.7	3,349.1	5,599.8	12,325.6
Division of Human Resources Management	6,038.7	2,216.2	6,291.3	14,546.2	5,999.0	1,969.1	5,627.4	13,595.5	5,322.8	1,904.2	4,926.7	12,153.7
TOTAL	22,114.6	43,475.4	42,104.9	107,694.9	22,080.5	38,147.4	37,383.3	97,611.2	19,760.2	36,069.9	32,307.4	88,137.5

TABLE XII.2
SUMMARY OF POST REQUIREMENTS AT HEADQUARTERS - ALL SOURCES OF FUNDS
[in Work Years]

Division/ Operations Bureaux	1997 (REVISED)			1998 (INITIAL)			1998 (REVISED)			1999 (INITIAL)		
	PD	AS*	Total	PD	AS**	Total	PD	AS***	Total	PD	AS****	Total
Executive Office	7.8	14.0	21.8	8.0	12.0	20.0	6.2	13.6	19.8	5.0	12.0	17.0
Executive Direction and Management	61.9	20.5	82.4	63.0	22.0	85.0	54.2	19.8	74.0	48.0	20.0	68.0
Division of International Protection	49.9	4.6	54.5	46.0	6.0	52.0	46.0	5.0	51.0	41.0	5.0	46.0
Operations Bureaux	164.4	22.1	186.5	131.2	22.0	153.2	142.8	23.5	166.3	112.0	21.0	133.0
Division of Financial and Information Services	-	174.8	174.8	-	171.5	171.5	-	165.9	165.9	-	163.0	163.0
Division Operational Support	72.3	82.2	154.5	61.7	74.0	135.7	58.1	77.4	135.5	53.5	67.0	120.5
Division of Human Resources Management	-	146.0	146.0	-	136.8	136.8	-	133.2	133.2	-	124.0	124.0
TOTAL	356.3	464.2	820.5	309.9	444.3	754.2	307.3	438.4	745.7	259.5	412.0	671.5

* not including 16.3 JPO (1997 revised)
** not including 3.0 JPO (1998 initial)
*** excluding 19.1 JPO (1998 revised)
***** excluding 17.7 JPO (1999 initial)

PD : Programme Delivery
AS: Administrative Support

Table XII.3

POST LEVELS - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1998 Estimates

(in work-years)

Other Programmes and Headquarters

By Division/Bureau	Changes */	over initial 1998			Changes */	over revised 1998		
OTHER PROGRAMMES		P/L	GS	Total		P/L	GS	Total
AND HEADQUARTERS	initial 1998	341.4	412.8	754.2	revised 1998	341.2	404.5	745.7
Executive Office	D	(1.5)	(0.3)	(1.8)	D	(1.3)	(1.5)	(2.8)
	T	0.8	0.8	1.6				
Executive Direction	D	(2.5)	(2.5)	(5.0)	D	(5.5)	(1.5)	(7.0)
and Management	M	(5.0)	(1.0)	(6.0)	N	1.0	0.0	1.0
International Protection	D	(0.5)	(0.5)	(1.0)	D	(3.0)	(2.0)	(5.0)
Operations Bureaux	D	(1.4)	(2.3)	(3.7)	D	(10.5)	(20.1)	(30.6)
	M	5.8	(0.5)	5.3	M	(2.3)	(0.5)	(2.8)
	N	0.9	0.0	0.9	N	0.1	0.0	0.1
	T	1.2	9.4	10.6				
Financial & Information Services	D	(0.6)	(5.0)	(5.6)	D	(0.4)	(2.5)	(2.9)
Operational Support	D	(3.8)	(1.9)	(5.7)	D	(6.9)	(9.1)	(16.0)
	M	4.0	1.0	5.0	N	1.0	0.0	1.0
	N	0.5	0.0	0.5				
Human Resources	D	(0.5)	(6.0)	(6.5)	D	(3.4)	(7.3)	(10.7)
Management	N	1.9	0.0	1.9	N	1.5	0.0	1.5
	T	0.5	0.5	1.0				
Total Other Programmes & Headquarters	revised 1998	341.2	404.5	745.7	initial 1999	311.5	360.0	671.5

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = Move to different Country/Division
N = New post for additional activities
R = Reclassification
T = Time-limited post extended

TABLE XII.4
PROGRAMME DELIVERY (PD) COSTS
1997 Expenditure (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
Office of the High Commissioner	720.9	564.1	1,285.0	988.8	226.4	0.5	64.5	4.8	-	(131.1)
Executive Direction and Management										
Public Information Section	877.6	1,742.7	2,620.3	2,298.1	111.4	40.0	135.6	10.4	24.8	(4.6)
Inter-Organizations Affairs and Secretariat Service	1,347.8	265.2	1,613.0	1,553.6	47.8	1.5	6.0	4.1	-	(158.8)
Centre for Documentation and Research	1,967.4	515.4	2,482.8	2,391.3	51.4	8.4	16.3	7.1	8.3	(24.0)
Others	124.9	146.6	271.5	236.8	32.0	-	2.7	-	-	(15.8)
Division of International Protection	3,451.2	2,501.2	5,952.4	5,515.5	384.9	0.3	47.6	4.1	-	239.5
Operations Bureaux	12,598.2	7,001.8	19,600.0	17,881.8	1,271.0	11.9	430.2	3.9	1.2	522.3
Division of Financial and Information Services										
Information and Communication Systems Section	22.1	-	22.1	-	1.7	17.1	-	-	3.3	(18.9)
Headquarters Overall	1,816.6	1,980.8	3,797.4	24.9	-	116.0	3,144.2	440.6	71.7	(204.4)
ICC	689.7	1.0	690.7	0.9	-	-	0.1	-	689.7	(770.3)
External Audit	-	13.9	13.9	7.8	-	6.1	-	-	-	(106.1)
Others	1,047.2	1,191.9	2,239.1	24.3	29.8	-	0.1	29.7	2,155.2	302.7
Division of Operational Support										
Programme Coordination Section	1,247.2	872.2	2,119.4	2,028.8	83.7	-	6.9	-	-	(5.0)
Programme and Technical Support Section	1,794.4	1,579.2	3,373.6	2,977.0	348.5	0.8	42.2	5.1	-	(112.4)
Supplies and Transport Section	-	326.2	326.2	296.6	19.4	-	9.3	0.9	-	(42.9)
Others	869.1	900.3	1,769.4	1,477.6	216.8	10.4	57.6	4.4	2.6	234.6
TOTAL	28,574.3	19,602.5	48,176.8	37,703.8	2,824.8	213.0	3,963.3	515.1	2,956.8	(295.2)
1997 (EXPENDITURE)	28,574.3	19,602.5	48,176.8	37,703.8	2,824.8	213.0	3,963.3	515.1	2,956.8	
INCREASE (DECREASE)*	(214.0)	(81.2)	(295.2)	1,264.8	(533.5)	(15.1)	(35.7)	5.5	(981.2)	
1997 (REVISED)	28,788.3	19,683.7	48,472.0	36,439.0	3,358.3	228.1	3,999.0	509.6	3,938.0	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE XII.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Expenditure (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
Office of the High Commissioner	1,368.6	456.8	211.0	2,036.4	1,859.9	133.0	1.1	37.0	4.9	0.5	(230.2)
Executive Direction and Management											
Inspection and Evaluation Service	209.4	521.7	572.5	1,303.6	1,157.3	138.7	0.2	7.4	-	-	32.3
Public Information Section	228.4	254.2	92.9	575.5	516.9	20.1	-	32.3	6.2	-	7.2
Inter-Organizations Affairs and Secretariat Service	29.9	-	66.2	96.1	96.1	-	-	-	-	-	(14.3)
Centre for Documentation and Research	75.8	100.9	73.3	250.0	236.0	14.0	-	-	-	-	(14.4)
Others	-	-	-	-	-	-	-	-	-	-	-
Division of International Protection	89.8	248.0	163.6	501.4	474.5	26.9	-	-	-	-	(177.5)
Operations Bureaux	1,046.2	1,256.6	856.4	3,159.2	2,829.7	301.9	-	21.6	6.0	-	305.1
Division of Financial and Information Services											
Financial Services	3,653.5	771.5	1,708.8	6,133.8	5,927.6	69.8	27.0	23.6	64.5	21.3	(583.8)
Archives, Records and Communications Unit	769.1	860.0	339.9	1,969.0	1,945.3	4.4	-	9.5	9.5	0.3	(67.4)
Information and Communication Systems Section	3,366.3	1,876.9	4,027.7	9,270.9	6,305.5	41.1	996.2	136.9	165.2	1,626.0	(444.0)
Headquarters Overall	-	1,427.4	2,297.4	3,724.8	-	-	-	3,374.0	252.2	98.6	(281.6)
I.M.I.S..	-	200.0	66.7	266.7	-	-	209.9	-	-	56.8	266.7
Internal Audit	-	750.7	323.8	1,074.5	217.5	130.8	-	2.2	-	724.0	(244.5)
ICC	-	677.1	-	677.1	-	-	-	-	-	677.1	(750.9)
External Audit	-	7.9	-	7.9	7.9	-	-	-	-	-	(72.1)
Others	1,044.8	1,924.4	1,462.7	4,431.9	2,203.6	32.3	0.9	36.8	5.6	2,152.7	316.2
Division of Operational Support											
Programme Coordination Section	861.7	376.9	176.4	1,415.0	1,361.7	49.4	-	1.9	2.0	-	30.8
Programme and Technical Support Section	102.6	-	458.8	561.4	543.0	18.4	-	-	-	-	(15.4)
Supplies and Transport Section	930.5	498.4	1,374.3	2,803.2	2,689.6	55.3	7.5	47.2	3.6	-	(125.6)
Fund Raising Service	1,366.9	359.7	1,563.5	3,290.1	3,107.1	150.8	0.4	30.7	1.1	-	(203.0)
Change Management Support & Coordination Unit	259.2	83.3	256.6	599.1	588.5	6.7	-	3.2	0.7	-	226.5
Others	673.2	32.5	118.6	824.3	816.0	6.9	-	1.4	-	-	(82.7)
Division of Human Resources Management											
Staff Services Section	3,067.4	802.2	3,722.8	7,592.4	7,430.7	109.0	1.3	41.6	1.8	8.0	(347.1)
Recruitment and Vacancy Management Section	415.7	397.8	801.6	1,615.1	1,443.1	94.0	55.3	22.1	0.6	-	(137.9)
Staff Development Section	715.5	244.6	334.6	1,294.7	1,264.8	12.0	1.6	11.9	1.0	3.4	61.5
Field Staff Safety Section	142.4	330.4	186.6	659.4	490.2	113.4	6.7	7.2	0.7	41.2	(42.2)
Policy & Planning Section	452.0	254.4	249.7	956.1	921.2	29.1	-	3.2	0.2	2.4	(82.6)
Others	1,245.7	186.8	812.1	2,244.6	2,112.5	54.8	54.0	17.7	5.6	-	(71.9)
Staff Council	-	-	183.9	183.9	179.9	-	-	2.0	-	2.0	(3.8)
T O T A L	22,114.6	14,901.1	22,502.4	59,518.1	46,726.1	1,612.8	1,362.1	3,871.4	531.4	5,414.3	(2,766.6)

1997 (EXPENDITURE)	22,114.6	14,901.1	22,502.4	59,518.1	46,726.1	1,612.8	1,362.1	3,871.4	531.4	5,414.3	
INCREASE (DECREASE)*	(1,874.9)	(1,138.2)	246.5	(2,766.6)	(1,434.5)	(68.6)	8.5	(70.2)	(194.6)	(1,007.2)	
1997 (REVISED)	23,989.5	16,039.3	22,255.9	62,284.7	48,160.6	1,681.4	1,353.6	3,941.6	726.0	6,421.5	

*1997 (EXPENDITURE) against 1997 (REVISED)

TABLE XII.6
PROGRAMME DELIVERY (PD) COSTS
1998 Revised Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
Office of the High Commissioner	541.8	631.0	1,172.8	785.7	268.9	23.6	84.8	9.8	-	(281.0)
Executive Direction and Management										
Public Information Section	870.8	1,462.3	2,333.1	1,984.9	100.3	83.3	150.0	14.6	-	72.4
-Inter-Organizations Affairs and Secretariat Service	1,250.1	262.8	1,512.9	1,371.6	45.8	45.7	45.1	4.7	-	(27.9)
-Centre for Documentation and Reseach	1,385.7	384.1	1,769.8	1,674.6	65.2	-	23.2	1.4	5.4	(566.0)
-Others	41.0	95.5	136.5	100.1	27.6	5.0	3.8	-	-	(131.8)
Division of International Protection	2,796.6	2,117.0	4,913.6	4,532.0	320.9	-	52.2	3.5	5.0	156.5
Operations Bureaux	9,882.2	6,075.7	15,957.9	14,112.5	1,421.2	8.9	393.0	18.8	3.5	1,772.1
Division of Financial and Information Services										
-Information and Communication Systems Section	96.5	-	96.5	-	10.9	56.0	-	-	29.6	(1.2)
Headquarters Overall	2,037.4	1,796.7	3,834.1	16.8	-	44.8	3,095.0	457.3	220.2	-
-ICC	892.2	599.6	1,491.8	-	-	-	-	-	1,491.8	-
-External Audit	60.0	60.0	120.0	-	-	-	-	-	120.0	-
-Others	833.5	844.4	1,677.9	26.3	14.5	-	-	3.7	1,633.4	(252.5)
Division of Operational Support										
-Programme Coordination Section	617.2	398.0	1,015.2	948.8	54.5	0.5	10.3	1.1	-	(10.4)
-Programme and Technical Support Section	1,363.0	1,462.2	2,825.2	2,490.6	274.3	-	51.3	6.0	3.0	(238.6)
Supplies and Transport Section	-	251.1	251.1	215.4	18.8	0.6	15.0	1.3	-	(23.9)
-Others	666.8	672.3	1,339.1	1,164.0	142.7	-	28.4	4.0	-	(3.5)
TOTAL	23,334.8	17,112.7	40,447.5	29,423.3	2,765.6	268.4	3,952.1	526.2	3,511.9	464.2

1998 (REVISED)	23,334.8	17,112.7	40,447.5	29,423.3	2,765.6	268.4	3,952.1	526.2	3,511.9	
INCREASE (DECREASE)*	(1,214.9)	1,679.1	464.2	1,144.3	(450.1)	0.0	2.1	14.9	(247.0)	
1998 (INITIAL)	24,549.7	15,433.6	39,983.3	28,279.0	3,215.7	268.4	3,950.0	511.3	3,758.9	

*1998 (REVISED) against 1998 (INITIAL)

TABLE XII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Revised Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1998/INI +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
Office of the High Commissioner	1,372.3	219.0	104.9	1,696.2	1,632.6	48.9	2.9	10.6	1.2	-	(206.8)
Executive Direction and Management											
Inspection and Evaluation Service	224.8	485.8	482.3	1,192.9	1,100.1	82.6	-	10.2	-	-	(34.1)
Public Information Section	196.7	176.4	450.3	823.4	568.9	174.7	10.0	48.0	1.8	20.0	299.1
Inter-Organizations Affairs and Secretariat Service	-	-	-	-	-	-	-	-	-	-	(80.0)
Centre for Documentation and Reseach	375.7	83.9	43.8	503.4	497.3	5.0	-	0.9	-	0.2	220.6
Division of International Protection	88.2	385.6	75.5	549.3	519.3	28.1	-	1.9	-	-	(249.4)
Operations Bureaux	855.5	1,101.5	944.6	2,901.6	2,648.3	210.5	0.5	41.8	0.5	-	247.2
Division of Financial and Information Services											
Financial Services	4,294.6	831.7	1,124.0	6,250.3	6,085.8	50.3	-	93.5	16.0	4.7	96.2
Archives, Records and Communications Unit	729.9	679.5	376.3	1,785.7	1,740.6	31.3	-	1.6	12.2	-	(147.9)
Information and Communication Systems Section	3,357.3	2,510.7	3,477.1	9,345.1	5,955.2	35.6	985.5	351.2	205.7	1,811.9	(137.5)
Headquarters Overall	(0.0)	2,033.0	1,796.7	3,829.7	16.5	-	44.1	3,095.0	457.3	216.8	-
I.M.I.S..	-	49.3	49.3	98.6	-	8.6	90.0	-	-	-	98.6
Internal Audit	0.0	901.3	326.6	1,227.9	373.3	129.6	-	20.0	5.0	700.0	(14.4)
ICC	-	899.6	571.6	1,471.2	-	-	-	-	-	1,471.2	-
External Audit	-	80.0	-	80.0	20.0	-	-	-	-	60.0	-
Others	902.6	1,233.0	1,261.2	3,396.8	1,609.8	41.5	-	22.2	49.2	1,674.1	(497.8)
Division of Operational Support											
Programme Coordination Section	499.9	328.1	82.2	910.2	894.6	11.3	0.2	3.7	0.4	-	(11.5)
Programme and Technical Support Section	170.8	-	334.4	505.2	477.0	26.3	-	1.9	-	-	(109.0)
Supplies and Transport Section	877.2	370.8	1,327.5	2,575.5	2,428.0	65.3	2.9	72.9	6.4	-	(115.6)
Fund Raising Service	1,328.2	358.4	1,383.5	3,070.1	2,853.1	125.2	46.7	36.4	4.0	4.7	(101.9)
Change Management Support & Coordination Unit	255.8	92.2	247.4	595.4	566.2	23.0	-	5.0	1.2	-	259.7
Others	552.0	23.7	184.0	759.7	726.2	22.6	-	9.9	1.0	-	(14.0)
Division of Human Resources Management											
Staff Services Section	3,135.1	554.8	3,070.0	6,759.9	6,521.4	136.7	8.6	82.5	10.7	-	(398.4)
Recruitment and Vacancy Management Section	548.0	233.2	580.8	1,362.0	1,266.8	34.4	20.0	40.8	-	-	190.2
Staff Development Section	625.9	141.0	253.5	1,020.4	986.4	7.3	-	11.7	10.0	5.0	(109.5)
Field Staff Safety Section	136.6	321.0	228.4	686.0	493.9	68.9	12.6	8.6	2.0	100.0	(20.9)
Policy & Planning Section	383.8	246.6	408.0	1,038.4	822.2	30.6	170.8	12.0	2.8	-	99.6
Others	1,169.6	472.5	913.1	2,555.2	2,232.2	210.3	81.6	19.5	8.0	3.6	168.4
Staff Council	-	-	173.6	173.6	162.7	-	-	8.2	-	2.7	5.7
TOTAL	22,080.5	14,812.6	20,270.6	57,163.7	43,198.4	1,608.6	1,476.4	4,010.0	795.4	6,074.9	(563.4)

1998 (REVISED)	22,080.5	14,812.6	20,270.6	57,163.7	43,198.4	1,608.6	1,476.4	4,010.0	795.4	6,074.9	
INCREASE (DECREASE)*	(934.4)	(192.0)	563.0	(563.4)	(670.4)	61.1	246.0	29.9	-	(230.0)	
1998 (INITIAL)	23,014.9	15,004.6	19,707.6	57,727.1	43,868.8	1,547.5	1,230.4	3,980.1	795.4	6,304.9	

*1998 (REVISED) against 1998 (INITIAL)

TABLE XII.8
PROGRAMME DELIVERY (PD) COSTS
1999 Initial Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
-Office of the High Commissioner	419.4	522.2	941.6	589.8	265.8	4.2	68.2	9.4	4.2	(231.2)
Executive Direction and Management										
-Public Information Section	1,594.2	746.8	2,341.0	1,870.0	129.2	92.3	187.2	16.1	46.2	7.9
-Inter-Organizations Affairs and Secretariat Service	1,139.1	257.9	1,397.0	1,258.3	53.3	49.0	28.4	5.0	3.0	(115.9)
-Centre for Documentation and Reseach	1,174.2	323.5	1,497.7	1,396.8	87.0	-	19.5	6.7	7.7	(272.1)
-Others	-	-	-	-	-	-	-	-	-	(136.5)
Division of International Protection	2,720.3	1,674.8	4,395.1	4,012.3	322.4	-	52.0	3.4	5.0	(518.5)
Operations Bureaux	9,001.9	3,686.5	12,688.4	11,114.7	1,154.4	12.6	402.9	3.8	-	(3,269.5)
Division of Financial and Information Services										
-Information and Communication Systems Section	204.4	-	204.4	-	12.1	80.4	-	-	111.9	107.9
-Headquarters Overall	1,927.6	1,971.7	3,899.3	77.4	-	80.4	3,077.0	442.7	221.8	65.2
-ICC	699.3	699.3	1,398.6	-	-	-	-	-	1,398.6	(93.2)
-External Audit	65.0	70.0	135.0	-	15.0	-	-	-	120.0	15.0
-Others	725.0	727.5	1,452.5	24.3	17.0	-	2.6	3.7	1,404.9	(225.4)
Division of Operational Support										
-Programme Coordination Section	555.9	394.2	950.1	893.3	45.5	0.5	9.7	1.1	-	(65.1)
-Programme and Technical Support Section	1,114.9	1,444.6	2,559.5	2,221.9	280.0	-	48.0	6.8	2.8	(265.7)
-Supplies and Transport Section	-	230.8	230.8	211.4	8.9	0.4	9.3	0.8	-	(20.3)
-Others	821.8	317.3	1,139.1	854.9	162.2	8.5	56.5	47.0	10.0	(200.0)
TOTAL	22,163.0	13,067.1	35,230.1	24,525.1	2,532.8	328.3	3,961.3	546.5	3,336.1	(5,217.4)

1999 (INITIAL)	22,163.0	13,067.1	35,230.1	24,525.1	2,532.8	328.3	3,961.3	546.5	3,336.1	
INCREASE (DECREASE)*	(1,171.8)	(4,045.6)	(5,217.4)	(4,898.2)	(232.8)	59.9	9.2	20.3	(175.8)	
1998 (REVISED)	23,334.8	17,112.7	40,447.5	29,423.3	2,765.6	268.4	3,952.1	526.2	3,511.9	

*1999 (INITIAL) against 1998 (REVISED)

TABLE XII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1999 Initial Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1998/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
-Office of the High Commissioner	1,259.9	166.8	-	1,426.7	1,368.0	44.3	0.7	11.4	1.6	0.7	(269.5)
Executive Direction and Management											
-Inspection and Evaluation Service	204.5	568.5	489.5	1,262.5	1,149.7	82.6	20.0	10.2	-	-	69.6
-Public Information Section	176.7	261.5	-	438.2	399.0	10.8	7.7	15.6	1.3	3.8	(385.2)
-Inter-Organizations Affairs and Secretariat Service	-	-	-	-	-	-	-	-	-	-	-
-Centre for Documentation and Reseach	369.1	83.0	120.0	572.1	567.6	3.0	-	0.9	0.3	0.3	68.7
Division of International Protection	74.4	385.8	109.8	570.0	539.2	28.5	-	2.3	-	-	20.7
Operations Bureaux	815.3	997.1	826.5	2,638.9	2,434.7	153.1	1.1	49.4	0.6	-	(262.7)
Division of Financial and Information Services											
Financial Services	3,902.2	847.5	1,182.7	5,932.4	5,659.4	72.9	60.0	89.7	23.0	27.4	(317.9)
Archives, Records and Communications Unit	451.6	410.1	307.5	1,169.2	1,137.2	13.0	-	4.0	-	15.0	(616.5)
Information and Communication Systems Section	2,960.7	2,675.9	3,461.3	9,097.9	5,389.0	35.0	1,596.1	257.9	247.9	1,572.0	(247.2)
Headquarters Overall	-	1,928.6	1,928.6	3,857.2	77.4	-	80.4	3,077.0	400.0	222.4	27.5
-I.M.I.S..	-	-	-	-	-	-	-	-	-	-	(98.6)
Internal Audit	-	880.6	871.6	1,752.2	-	189.0	-	5.0	6.0	1,552.2	524.3
ICC	-	699.3	699.3	1,398.6	-	-	-	-	-	1,398.6	(72.6)
External Audit	-	65.0	-	65.0	-	5.0	-	-	-	60.0	(15.0)
-Others	846.3	1,176.5	1,103.9	3,126.7	1,659.9	37.3	-	14.7	6.5	1,408.3	(270.1)
Division of Operational Support											
-Programme Coordination Section	437.8	332.7	85.6	856.1	830.8	20.3	0.3	4.3	0.4	-	(54.1)
-Programme and Technical Support Section	260.4	-	267.3	527.7	504.6	20.7	-	2.0	0.3	0.1	22.5
-Supplies and Transport Section	797.8	128.7	1,167.8	2,094.3	1,930.2	75.3	3.2	78.7	6.9	-	(481.2)
Fund Raising Service	1,227.8	376.0	1,376.5	2,980.3	2,722.0	184.3	40.0	30.0	2.0	2.0	(89.8)
-Change Management Support & Coordination Unit	243.9	19.1	148.7	411.7	382.7	23.0	-	5.0	1.0	-	(183.7)
Others	409.0	-	167.0	576.0	552.0	24.0	-	-	-	-	(183.7)
Division of Human Resources Management											
Staff Services Section	2,646.7	481.9	2,512.0	5,640.6	5,405.9	132.7	8.7	82.5	10.8	-	(1,119.3)
-Recruitment and Vacancy Management Section	502.1	216.7	524.8	1,243.6	1,149.4	34.3	19.9	40.0	-	-	(118.4)
Staff Development Section	621.1	104.7	205.8	931.6	897.6	7.3	-	11.6	10.0	5.1	(88.8)
Field Staff Safety Section	130.1	333.4	233.5	697.0	486.2	69.0	29.0	10.8	2.0	100.0	11.0
Policy & Planning Section	336.9	247.4	341.3	925.6	885.0	30.6	-	-	10.0	-	(112.8)
-Others	1,085.9	520.1	934.4	2,540.4	2,129.7	218.2	161.5	19.5	11.5	-	(14.8)
Staff Council	-	-	174.9	174.9	161.7	2.0	-	8.2	-	3.0	1.3
TOTAL	19,760.2	13,906.9	19,240.3	52,907.4	38,418.9	1,516.2	2,028.6	3,830.7	742.1	6,370.9	(4,256.3)

	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1999 (INITIAL)	19,760.2	13,906.9	19,240.3	52,907.4	38,418.9	1,516.2	2,028.6	3,830.7	742.1	6,370.9	
INCREASE (DECREASE)*	(2,320.3)	(905.7)	(1,030.3)	(4,256.3)	(4,779.5)	(92.4)	552.2	(179.3)	(53.3)	296.0	
1998 (REVISED)	22,080.5	14,812.6	20,270.6	57,163.7	43,198.4	1,608.6	1,476.4	4,010.0	795.4	6,074.9	

*1999 (INITIAL) against 1998 (REVISED)

Refugees and others of concern to UNHCR, end-1997

Region and country/ territory of asylum/residence (1)	Refugees	Asylum-seekers (2)	Returned refugees (3)	Returned IDPs (4)	Others of concern (5)	Total
Burundi	22,000	200	112,200	-	586,100	720,500
Djibouti	23,600	-	-	-	-	23,600
Eritrea	2,600	100	100	-	-	2,800
Ethiopia	323,100	100	9,800	-	-	333,000
Kenya	232,100	1,000	-	-	-	233,100
Malawi	300	1,300	-	-	-	1,600
Mozambique	100	400	-	-	-	500
Rwanda	34,200	-	1,519,400	22,000	21,900	1,597,500
Somalia	600	-	150,000	-	250,000	400,600
Uganda	188,500	100	1,300	-	-	189,900
United Rep. of Tanzania	570,400	-	-	-	-	570,400
Zambia	165,100	800	-	-	-	165,900
Zimbabwe	800	100	-	-	-	900
Eastern Africa Total	1,563,400	4,100	1,792,800	22,000	858,000	4,240,300
Angola	9,400	-	113,200	-	-	122,600
Cameroon	47,100	3,700	-	-	-	50,800
Central African Rep.	38,600	1,300	-	-	-	39,900
Chad	300	2,500	4,000	-	-	6,800
Congo	20,600	400	-	-	-	21,000
Dem. Rep. of the Congo	297,500	-	-	-	-	297,500
Gabon	900	100	-	-	-	1,000
Middle Africa Total	414,400	8,000	117,200	-	-	539,600
Algeria	170,700	-	-	-	-	170,700
Egypt	6,400	-	-	-	-	6,400
Libyan Arab Jamahiriya	8,500	1,500	-	-	-	10,000
Morocco	100	-	-	-	-	100
Sudan	374,400	-	-	-	-	374,400
Tunisia	500	-	-	-	-	500
Northern Africa Total	560,600	1,500	-	-	-	562,100
Botswana	300	100	-	-	-	400
Namibia	2,500	100	-	-	-	2,600
South Africa	6,500	21,700	-	-	-	28,200
Swaziland	600	100	-	-	-	700
Southern Africa Total	9,900	22,000	-	-	-	31,900
Benin	2,900	600	-	-	-	3,500
Burkina Faso	1,800	200	400	-	-	2,400
Côte d'Ivoire	208,500	500	-	-	-	209,000
Gambia	7,300	-	-	-	-	7,300
Ghana	22,900	-	-	-	-	22,900
Guinea	435,300	-	-	-	-	435,300
Guinea-Bissau	15,900	-	-	-	-	15,900
Liberia	126,900	-	12,800	-	166,000	305,700
Mali	12,600	500	123,600	-	-	136,700
Mauritania	-	-	16,600	-	-	16,600
Niger	7,400	100	700	-	-	8,200
Nigeria	9,000	-	-	-	-	9,000
Senegal	57,200	100	-	-	-	57,300
Sierra Leone	13,000	-	2,200	-	670,000	685,200
Togo	12,700	100	83,400	-	-	96,200
Western Africa Total	933,400	2,100	239,700	-	836,000	2,011,200
Africa Total	3,481,700	37,700	2,149,700	22,000	1,694,000	7,385,100
China	291,500	-	-	-	-	291,500

Refugees and others of concern to UNHCR, end-1997

Region and country/ territory of asylum/residence (1)	Refugees	Asylum-seekers (2)	Returned refugees (3)	Returned IDPs (4)	Others of concern (5)	Total
- Hong Kong	1,200	-	-	-	600	1,800
Japan(*)	2,100	300	-	-	-	2,400
Rep. of Korea	-	-	-	-	-	-
Eastern Asia Total	294,800	300	-	-	600	295,700
Afghanistan	-	-	221,800	-	296,800	518,600
Bangladesh	21,600	-	16,500	-	-	38,100
India	223,100	-	-	-	-	223,100
Iran (Islamic Rep. of)	1,982,600	-	-	-	-	1,982,600
Kazakhstan	15,600	1,000	10,000	-	-	26,600
Kyrgyzstan	15,300	700	-	-	-	16,000
Nepal	129,200	-	-	-	-	129,200
Pakistan	1,202,700	-	-	-	-	1,202,700
Sri Lanka	-	-	-	-	200,000	200,000
Tajikistan	2,200	1,800	12,000	-	-	16,000
Turkmenistan	15,800	-	-	-	-	15,800
Uzbekistan	3,200	-	-	-	-	3,200
South-central Asia Total	3,611,300	3,500	260,300	-	496,800	4,371,900
Cambodia	-	400	3,800	73,000	-	77,200
Indonesia	-	-	-	-	-	-
Lao People's Dem. Rep.	-	-	27,700	-	-	27,700
Malaysia	5,300	-	-	-	-	5,300
Myanmar	-	-	229,400	-	-	229,400
Philippines	300	-	-	-	-	300
Singapore	-	-	-	-	-	-
Thailand	169,200	700	-	-	200	170,100
Viet Nam	15,000	-	33,900	-	-	48,900
South-eastern Asia Total	189,800	1,100	294,800	73,000	200	558,900
Armenia	219,000	-	-	-	72,000	291,000
Azerbaijan	233,700	200	-	69,000	551,100	854,000
Cyprus	-	-	-	-	265,000	265,000
Georgia	200	-	-	-	273,400	273,600
Iraq	104,000	1,600	125,800	-	32,000	263,400
Jordan	700	3,100	-	-	-	3,800
Kuwait	3,800	700	-	-	138,000	142,500
Lebanon	3,100	1,000	-	-	-	4,100
Saudi Arabia	5,800	-	-	-	-	5,800
Syrian Arab Rep.	22,700	600	-	-	-	23,300
Turkey	2,400	2,200	1,200	-	-	5,800
United Arab Emirates	500	100	-	-	-	600
Yemen	38,500	600	-	-	60,000	99,100
Western Asia Total	634,400	10,100	127,000	69,000	1,391,500	2,232,000
Asia Total	4,730,300	15,000	682,100	142,000	1,889,100	7,458,500
Belarus	100	33,600	-	-	160,000	193,700
Bulgaria	400	1,400	-	-	-	1,800
Czech Rep.	1,700	600	-	-	3,300	5,600
Hungary	5,900	-	-	-	-	5,900
Poland	800	1,100	-	-	-	1,900
Rep. of Moldova	-	-	-	-	1,300	1,300
Romania	600	1,300	-	-	-	1,900
Russian Federation	237,700	89,900	-	26,000	1,294,000	1,647,600
Slovakia	700	100	-	-	-	800
Ukraine	4,600	300	-	-	35,000	39,900

Refugees and others of concern to UNHCR, end-1997

Region and country/ territory of asylum/residence (1)	Refugees	Asylum-seekers (2)	Returned refugees (3)	Returned IDPs (4)	Others of concern (5)	Total
Eastern Europe Total	252,500	128,300		26,000	1,493,600	1,900,400
Denmark (*)	57,000	-	-	-	-	57,000
Finland (*)	11,700	-	-	-	-	11,700
Iceland (*)	300	-	-	-	-	300
Ireland (*)	400	3,300	-	-	-	3,700
Lithuania	-	300	-	-	-	300
Norway (*)	57,000	-	-	-	-	57,000
Sweden (*)	187,000	-	-	-	-	187,000
United Kingdom (*)	102,700	64,700	-	-	-	167,400
Northern Europe Total	416,100	68,300	-	-	-	484,400
Albania	-	-	-	-	-	-
Bosnia and Herzegovina	40,000	-	208,400	223,000	816,000	1,287,400
Croatia	68,900	-	-	2,000	79,400	150,300
FYROM	3,500	-	-	-	-	3,500
Greece	5,500	200	-	-	-	5,700
Italy	73,400	-	-	-	-	73,400
Malta	300	-	-	-	-	300
Portugal (*)	300	-	-	-	-	300
Slovenia	5,100	-	-	-	-	5,100
Spain (*)	5,600	-	-	-	-	5,600
Yugoslavia (Federal Rep. of)	550,100	-	-	-	-	550,100
Southern Europe Total	752,700	200	208,400	225,000	895,400	2,081,700
Austria (*)	84,400	2,500	-	-	-	86,900
Belgium	36,100	15,600	-	-	-	51,700
France	147,300	-	-	-	-	147,300
Germany (*)	1,049,000	34,900	-	-	-	1,083,900
Luxembourg	700	-	-	-	-	700
Netherlands (*)	118,700	-	-	-	-	118,700
Switzerland	83,200	17,600	-	-	-	100,800
Western Europe Total	1,519,400	70,600	-	-	-	1,590,000
Europe Total	2,940,700	267,400	208,400	251,000	2,389,000	6,056,500
Bahamas	100	200	-	-	-	300
Cuba	1,300	-	-	-	-	1,300
Dominican Rep.	600	-	-	-	-	600
Jamaica	-	-	-	-	-	-
Saint Lucia	-	-	-	-	-	-
Caribbean Total	2,000	200	-	-	-	2,200
Belize	8,400	-	-	-	-	8,400
Costa Rica	23,100	-	-	-	-	23,100
El Salvador	100	-	100	-	-	200
Guatemala	1,500	-	14,700	3,000	1,700	20,900
Honduras	-	-	-	-	-	-
Mexico	31,900	-	-	-	-	31,900
Nicaragua	500	-	-	-	-	500
Panama	600	100	-	-	-	700
Central America Total	66,100	100	14,800	3,000	1,700	85,700
Argentina	10,500	200	-	-	-	10,700
Bolivia	300	-	-	-	-	300
Brazil	2,300	100	-	-	-	2,400
Chile	300	-	-	-	-	300
Colombia	200	-	-	-	-	200
Ecuador	200	-	-	-	-	200

Refugees and others of concern to UNHCR, end-1997

Region and country/ territory of asylum/residence (1)	Refugees	Asylum-seekers (2)	Returned refugees (3)	Returned IDPs (4)	Others of concern (5)	Total
Guyana	-	-	-	-	-	-
Paraguay	100	-	-	-	-	100
Peru	800	-	-	-	-	800
Suriname	-	-	-	-	-	-
Uruguay	100	-	-	-	-	100
Venezuela	300	-	-	-	-	300
South America Total	15,100	300	-	-	-	15,400
Latin America and the Caribbean Total	83,200	600	14,800	3,000	1,700	103,300
Canada (*)	121,400	28,400	-	-	-	149,800
United States (*)	547,100	598,000	-	-	-	1,145,100
Northern America Total	668,500	626,400	-	-	-	1,294,900
Australia (*)	60,200	4,600	-	-	-	64,800
New Zealand (*)	1,900	2,300	-	-	-	4,200
Australia-New Zealand Total	62,100	6,900	-	-	-	69,000
Fiji	-	-	-	-	-	-
Papua New Guinea	8,200	-	-	-	-	8,200
Solomon Islands	800	-	-	-	-	800
Melanesia Total	9,000	-	-	-	-	9,000
Oceania Total	71,100	6,900	-	-	-	78,000
Grand Total	11,975,500	954,000	3,055,000	418,000	5,973,800	22,376,300

Notes

(1) The regional classification is that of the Population Division, Department of Economic and Social Affairs of the United Nations Secretariat.

(2) Mostly asylum-seekers whose requests for asylum are pending in the refugee status determination procedure (usally excluding review/appeal).

(3) Former refugees who remain of concern to UNHCR for a limited period of time after their return.

(4) Former IDPs who were of concern to UNHCR when displaced and who remain of concern for a limited period of time after their return.

(5) Mostly internally displaced who are of concern to UNHCR.

(*) Refugee population estimated by UNHCR based on the previous recognition of asylum-seekers and the arrival of recognized refugees.

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
Burundi	1,000	700	2,100	-	3,600	800	-	-	22,000	600
Djibouti	25,100	22,900	200	-	200	200	100	100	23,600	21,400
Eritrea	2,100	2,100	1,700	-	-	-	-	-	2,600	2,600
Ethiopia	390,500	390,500	10,000	-	50,000	11,300	300	200	323,100	323,100
Kenya	223,600	169,800	15,200	-	3,300	3,300	6,900	4,700	232,100	178,400
Malawi	1,300	1,300	-	-	-	-	-	-	300	300
Mozambique	200	200	-	-	-	-	-	-	100	-
Rwanda	25,300	24,500	300	-	5,700	3,300	-	-	34,200	29,100
Somalia	700	600	-	-	-	-	-	-	600	600
Uganda	264,300	264,300	2,400	-	86,200	400	-	-	188,500	188,500
United Rep. of Tanzania	498,700	287,000	188,700	-	110,800	73,000	-	-	570,400	337,200
Zambia	131,100	50,400	8,600	-	29,600	26,100	-	-	165,100	37,200
Zimbabwe	600	300	200	-	-	-	-	-	800	400
Eastern Africa Total	1,564,500	1,214,600	229,400	-	289,400	118,400	7,300	5,000	1,563,400	1,119,400
Angola	9,400	9,400	-	-	-	-	-	-	9,400	9,400
Cameroon	46,400	4,500	300	-	700	700	-	-	47,100	6,000
Central African Rep.	36,600	35,700	5,600	-	3,700	2,200	-	-	38,600	37,100
Chad	100	-	100	-	-	-	-	-	300	300
Congo	20,500	5,300	700	-	1,800	-	200	-	20,600	5,900
Dem. Rep. of the Congo	676,000	142,600	59,100	-	242,100	237,200	-	-	297,500	181,500
Gabon	800	400	-	-	2,000	-	-	-	900	300
Middle Africa Total	789,800	197,900	65,800	-	250,300	240,100	200	-	414,400	240,500
Algeria	190,300	87,300	-	-	2,400	2,300	-	-	170,700	85,700
Egypt	6,000	6,000	400	-	-	-	300	200	6,400	6,400
Libyan Arab Jamahiriya	7,700	2,900	2,500	-	2,100	1,600	-	-	8,500	1,500
Morocco	100	100	-	-	-	-	-	-	100	100
Sudan	393,900	159,900	1,000	-	8,100	8,100	200	200	374,400	135,700
Tunisia	200	100	-	-	-	-	-	-	500	100
Northern Africa Total	598,200	256,300	3,900	-	12,600	12,000	500	400	560,600	229,500
Botswana	200	200	100	-	-	-	-	-	300	300
Namibia	2,200	2,100	300	-	200	100	200	100	2,500	2,000

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
South Africa	22,600	5,400	1,100	-	-	-	-	-	6,500	-
Swaziland	600	600	-	-	-	-	-	-	600	600
Southern Africa Total	25,600	8,300	1,500	-	200	100	200	100	9,900	2,900
Benin	6,000	5,500	500	-	3,600	1,100	100	100	2,900	2,800
Burkina Faso	28,400	28,400	-	-	17,300	17,300	100	100	1,800	1,800
Côte d'Ivoire	327,700	249,100	1,100	-	600	600	400	400	208,500	158,200
Gambia	6,900	1,900	4,000	-	-	-	-	-	7,300	1,400
Ghana	35,600	35,500	3,500	-	9,700	9,700	-	-	22,900	22,900
Guinea	663,900	663,900	63,700	-	10,000	10,000	100	100	435,300	423,300
Guinea-Bissau	15,400	600	500	-	-	-	-	-	15,900	800
Liberia	120,100	120,100	10,000	-	1,800	1,800	-	-	126,900	25,100
Mali	18,200	17,500	-	-	5,700	100	-	-	12,600	5,700
Mauritania	15,900	15,900	-	-	13,800	13,700	-	-	-	-
Niger	25,800	23,100	-	-	300	300	-	-	7,400	7,300
Nigeria	8,500	6,400	1,000	-	400	400	-	-	9,000	5,600
Senegal	65,000	64,200	200	-	5,000	2,600	200	200	57,200	56,400
Sierra Leone	13,500	11,800	-	-	500	100	-	-	13,000	-
Togo	12,600	12,500	100	-	-	-	-	-	12,700	12,600
Western Africa Total	1,363,500	1,256,400	84,600	-	68,700	57,700	900	900	933,400	723,900
Africa Total	4,341,600	2,933,500	385,200	-	621,200	428,300	9,100	6,400	3,481,700	2,316,200
China	290,100	290,100	-	-	600	300	-	-	291,500	291,500
- Hong Kong	6,900	6,900	300	-	-	-	500	500	1,200	1,200
Japan (*)	-	-	-	-	-	-	-	-	2,100	-
Rep. of Korea	-	-	-	-	-	-	-	-	-	-
Eastern Asia Total	297,000	297,000	300	-	600	300	500	500	294,800	292,700
Afghanistan	18,800	18,800	-	-	10,300	10,300	-	-	-	-
Bangladesh	30,700	30,700	-	-	10,100	10,100	-	-	21,600	21,600
India	233,400	19,600	5,000	-	16,700	200	500	500	223,100	18,500
Iran (Islamic Rep. of)	2,030,400	1,993,900	-	-	12,700	12,700	-	-	1,982,600	1,982,600
Kazakhstan	15,600	3,400	300	-	100	-	-	-	15,600	1,000
Kyrgyzstan	16,700	-	1,000	-	-	-	-	-	15,300	6,100

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
Nepal	126,800	111,800	2,200	-	-	-	-	-	129,200	94,200
Pakistan	1,202,700	1,202,700	13,200	-	84,500	71,300	500	400	1,202,700	1,202,700
Sri Lanka	-	-	-	-	-	-	-	-	-	-
Tajikistan	1,200	300	1,000	-	-	-	-	-	2,200	-
Turkmenistan	15,600	1,000	2,300	-	2,000	100	-	-	15,800	900
Uzbekistan	2,900	2,900	300	-	-	-	-	-	3,200	3,200
South-central Asia Total	3,694,800	3,385,100	25,300	-	136,400	104,700	1,000	900	3,611,300	3,330,800
Cambodia	-	-	-	-	-	-	-	-	-	-
Indonesia	100	-	-	-	-	-	-	-	-	-
Malaysia	200	100	100	-	-	-	-	-	5,300	100
Philippines	2,300	200	-	-	-	-	-	-	300	200
Singapore	-	-	-	-	-	-	-	-	-	-
Thailand	108,000	6,300	104,600	-	3,500	3,500	900	900	169,200	66,100
Viet Nam	34,400	-	-	-	-	-	-	-	15,000	-
South-eastern Asia Total	145,000	6,600	104,700	-	3,500	3,500	900	900	189,800	66,400
Armenia	219,000	217,800	-	-	-	-	-	-	219,000	150,000
Azerbaijan	233,000	-	-	-	-	-	-	-	233,700	10,000
Cyprus	-	-	-	-	-	-	-	-	-	-
Georgia	100	-	-	-	-	-	-	-	200	-
Iraq	113,000	50,000	-	-	1,000	1,000	1,600	1,600	104,000	42,400
Jordan	900	900	900	-	-	-	1,100	1,100	700	700
Kuwait	3,800	3,800	1,100	-	-	-	-	-	3,800	800
Lebanon	2,400	1,900	800	-	-	-	100	100	3,100	2,500
Saudi Arabia	9,900	9,900	-	-	-	-	4,300	4,300	5,800	5,800
Syrian Arab Rep.	27,800	3,200	1,800	-	-	-	500	500	22,700	2,700
Turkey	8,200	3,500	1,500	-	800	600	1,600	1,600	2,400	2,400
United Arab Emirates	500	-	100	-	-	-	-	-	500	-
Yemen	53,500	6,400	4,200	-	600	500	-	-	38,500	8,700
Western Asia Total	672,100	297,400	10,400	-	2,400	2,100	9,200	9,200	634,400	226,000
Asia Total	4,808,900	3,986,100	140,700	-	142,900	110,600	11,600	11,500	4,730,300	3,915,900
Belarus	30,500	5,300	100	-	-	-	-	-	100	-

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
Bulgaria	1,400	1,400	100	-	-	-	-	-	400	200
Czech Rep.	2,300	-	100	-	200	-	-	-	1,700	-
Hungary	7,500	4,800	200	-	1,200	200	300	-	5,900	1,300
Poland	600	-	100	-	-	-	-	-	800	-
Romania	300	200	100	-	-	-	-	-	600	200
Russian Federation	205,500	4,600	5,800	-	-	-	-	-	237,700	10,300
Slovakia	1,400	-	200	-	-	-	-	-	700	-
Ukraine	3,600	900	1,000	-	-	-	-	-	4,600	800
Eastern Europe Total	253,100	17,200	7,700	-	1,400	200	300	-	252,500	12,800
Denmark (*)	53,300	-	3,900	500	-	-	-	-	57,000	-
Finland (*)	10,200	-	300	600	-	-	-	-	11,700	-
Iceland (*)	200	-	-	-	-	-	-	-	300	-
Ireland (*)	100	-	300	-	-	-	-	-	400	-
Lithuania	-	-	-	-	-	-	-	-	-	-
Norway (*)	57,000	-	600	1,300	500	-	-	-	57,000	-
Sweden (*)	191,200	-	4,200	1,200	700	-	-	-	187,000	-
United Kingdom (*)	96,900	-	7,100	-	-	-	-	-	102,700	-
Northern Europe Total	408,900	-	16,400	3,600	1,200	-	-	-	416,100	-
Albania	4,900	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	-	-	-	-	-	-	-	-	40,000	-
Croatia	165,400	165,400	-	-	200	200	1,900	1,900	68,900	68,900
FYROM	5,100	4,000	-	-	400	400	-	-	3,500	2,300
Greece	5,800	3,200	200	-	-	-	-	-	5,500	1,400
Italy	71,600	-	400	-	100	-	100	-	73,400	-
Malta	400	300	-	-	-	-	-	-	300	-
Portugal (*)	200	-	-	-	-	-	-	-	300	-
Slovenia	10,000	10,000	-	-	2,800	2,000	200	-	5,100	5,100
Spain (*)	5,700	-	400	-	-	-	200	-	5,600	-
Yugoslavia (Federal Rep of)	563,200	563,200	-	-	1,000	1,000	12,200	2,700	550,100	550,100
Southern Europe Total	832,300	746,100	1,000	-	4,500	3,600	14,600	4,600	752,700	627,800
Austria (*)	29,700	-	600	-	4,000	-	-	-	84,400	-

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
Belgium	36,100	-	1,700	-	-	-	-	-	36,100	-
France	151,300	-	4,100	-	-	-	-	-	147,300	-
Germany	1,266,000	-	20,800	-	95,900	-	-	-	1,049,000	-
Luxembourg	700	-	-	-	-	-	-	-	700	-
Netherlands (*)	103,400	-	9,800	200	-	-	-	-	118,700	-
Switzerland	84,400	-	5,400	-	3,900	-	-	-	83,200	-
Western Europe Total	1,671,600	-	42,400	200	103,800	-	-	-	1,519,400	-
Europe Total	3,165,900	763,300	67,500	3,800	110,900	3,800	14,900	4,600	2,940,700	640,600
Bahamas	-	-	-	-	-	-	-	-	100	100
Cuba	1,700	1,600	-	-	-	-	100	100	1,300	1,200
Dominican Rep.	600	100	-	-	-	-	-	-	600	500
Jamaica	-	-	-	-	-	-	-	-	-	-
Saint Lucia	-	-	-	-	-	-	-	-	-	-
Caribbean Total	2,300	1,700	-	-	-	-	100	100	2,000	1,800
Belize	8,500	8,500	-	-	100	100	-	-	8,400	8,400
Costa Rica	23,200	1,900	200	-	-	-	-	-	23,100	300
El Salvador	200	100	-	-	-	-	-	-	100	100
Guatemala	1,600	1,600	-	-	100	100	-	-	1,500	1,500
Honduras	100	100	-	-	-	-	-	-	-	-
Mexico	34,600	31,500	100	-	3,600	3,600	-	-	31,900	29,000
Nicaragua	600	400	-	-	-	-	-	-	500	400
Panama	100	-	-	-	-	-	-	-	600	600
Central America Total	68,900	44,100	300	-	3,800	3,800	-	-	66,100	40,300
Argentina	10,400	700	200	-	-	-	-	-	10,500	800
Bolivia	700	500	-	-	200	-	-	-	300	300
Brazil	2,200	400	300	-	-	-	-	-	2,300	300
Chile	300	200	-	-	-	-	-	-	300	200
Colombia	200	200	-	-	-	-	-	-	200	200
Ecuador	200	200	-	-	-	-	-	-	200	200
Guyana	-	-	-	-	-	-	-	-	-	-
Paraguay	100	100	-	-	-	-	-	-	100	100

Refugee populations as at end-1996 and end-1997 and major recorded refugee movements during 1997

Region and country/ territory of asylum/residence (1)	Refugee population end-1996 (2)		Spontaneous refugee arrivals/ refugee recognition (3)	Resettlement arrivals (4)	Voluntary repatriation		Resettlement departures		Refugee population end-1997	
		of which: UNHCR-assisted			Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted	Total	*of which:* UNHCR-assisted
Peru	700	300	-	-	-	-	-	-	800	500
Suriname	-	-	-	-	-	-	-	-	-	-
Uruguay	100	100	-	-	-	-	-	-	100	100
Venezuela	1,600	1,600	-	-	-	-	-	-	300	300
South America Total	16,500	4,300	500	-	200	-	-	-	15,100	3,000
Latin America and the Caribbean Total	87,700	50,100	800	-	4,000	3,800	100	100	83,200	45,100
Canada (*)	123,200	-	10,000	10,100	-	-	-	-	121,400	-
United States (*)	596,900	-	9,900	70,100	-	-	-	-	547,100	-
Northern America Total	720,100	-	19,900	80,200	-	-	-	-	668,500	-
Australia (*)	59,000	-	1,000	8,000	-	-	-	-	60,200	-
New Zealand (*)	3,700	-	100	200	-	-	-	-	1,900	-
Australia-New Zealand Total	62,700	-	1,100	8,200	-	-	-	-	62,100	-
Fiji	-	-	-	-	-	-	-	-	-	-
Papua New Guinea	10,200	3,600	-	-	-	-	-	-	8,200	3,700
Solomon Islands	2,000	-	-	-	-	-	-	-	800	-
Melanesia Total	12,200	3,600	-	-	-	-	-	-	9,000	3,700
Oceania Total	74,900	3,600	1,100	8,200	-	-	-	-	71,100	3,700
Grand Total	13,199,100	7,736,600	615,200	92,200	879,000	546,500	35,700	22,600	11,975,500	6,921,500

Notes

The changes in the refugee population are explained only in small part by the refugee arrivals and departures shown in this Table.

(1) The regional classification is that of the Population Division, Department of Economic and Social Affairs of the United Nations Secretariat.

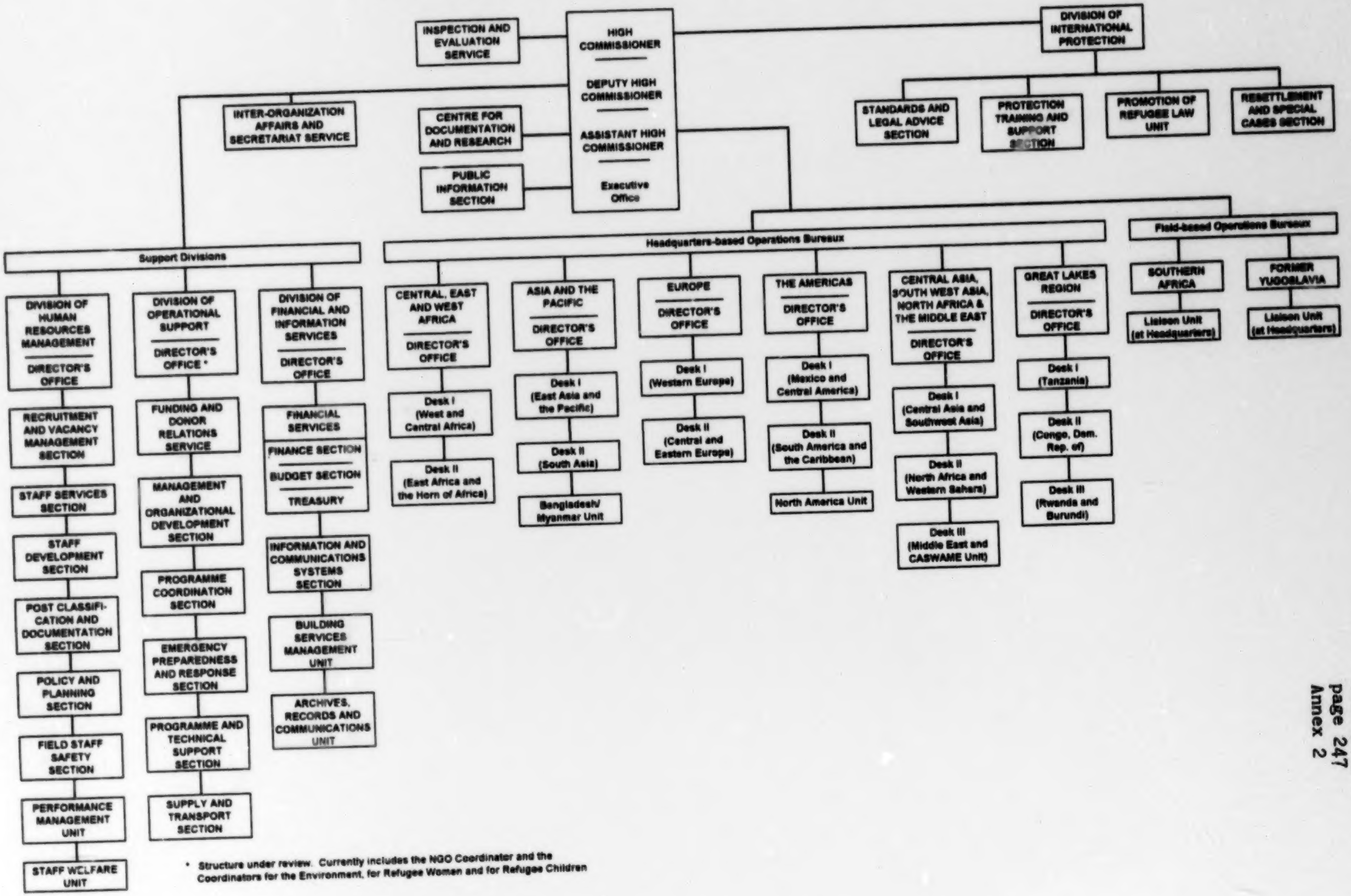
(2) **Source:** UNHCR (1997). *Refugees and Others Of Concern To UNHCR: The 1996 Statistical Overview*, Geneva

(3) The spontaneous arrival of asylum-seekers is normally not included. Refugee recognitions in review/appeal are usually not included.

(4) Resettlement arrivals may include persons who do not meet the definition of a refugee under the UNHCR mandate not the specific UNHCR resettlement criteria.

(*) Refugee population estimated by UNHCR based on the previous recognition of asylum-seekers and the arrival of recognized refugees.

UNHCR HEADQUARTERS ORGANIZATIONAL STRUCTURE


INSPECTION AND EVALUATION SERVICE
HIGH COMMISSIONER
DEPUTY HIGH COMMISSIONER
ASSISTANT HIGH COMMISSIONER
Executive Office
DIVISION OF INTERNATIONAL PROTECTION
STANDARDS AND LEGAL ADVICE SECTION
PROTECTION TRAINING AND SUPPORT SECTION
PROMOTION OF REFUGEE LAW UNIT
RESETTLEMENT AND SPECIAL CASES SECTION
INTER-ORGANIZATION AFFAIRS AND SECRETARIAT SERVICE
CENTRE FOR DOCUMENTATION AND RESEARCH
PUBLIC INFORMATION SECTION
Support Divisions
Headquarters-based Operations Bureaux
Field-based Operations Bureaux
DIVISION OF HUMAN RESOURCES MANAGEMENT
DIRECTOR'S OFFICE
RECRUITMENT AND VACANCY MANAGEMENT SECTION
STAFF SERVICES SECTION
STAFF DEVELOPMENT SECTION
POST CLASSIFICATION AND DOCUMENTATION SECTION
POLICY AND PLANNING SECTION
FIELD STAFF SAFETY SECTION
PERFORMANCE MANAGEMENT UNIT
STAFF WELFARE UNIT
DIVISION OF OPERATIONAL SUPPORT
DIRECTOR'S OFFICE *
FUNDING AND DONOR RELATIONS SERVICE
MANAGEMENT AND ORGANIZATIONAL DEVELOPMENT SECTION
PROGRAMME COORDINATION SECTION
EMERGENCY PREPAREDNESS AND RESPONSE SECTION
PROGRAMME AND TECHNICAL SUPPORT SECTION
SUPPLY AND TRANSPORT SECTION
DIVISION OF FINANCIAL AND INFORMATION SERVICES
DIRECTOR'S OFFICE
FINANCIAL SERVICES
FINANCE SECTION
BUDGET SECTION
TREASURY
INFORMATION AND COMMUNICATIONS SYSTEMS SECTION
BUILDING SERVICES MANAGEMENT UNIT
ARCHIVES, RECORDS AND COMMUNICATIONS UNIT
CENTRAL, EAST AND WEST AFRICA
DIRECTOR'S OFFICE
Desk I (West and Central Africa)
Desk II (East Africa and the Horn of Africa)
ASIA AND THE PACIFIC
DIRECTOR'S OFFICE
Desk I (East Asia and the Pacific)
Desk II (South Asia)
Bangladesh/Myanmar Unit
EUROPE
DIRECTOR'S OFFICE
Desk I (Western Europe)
Desk II (Central and Eastern Europe)
THE AMERICAS
DIRECTOR'S OFFICE
Desk I (Mexico and Central America)
Desk II (South America and the Caribbean)
North America Unit
CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST
DIRECTOR'S OFFICE
Desk I (Central Asia and Southwest Asia)
Desk II (North Africa and Western Sahara)
Desk III (Middle East and CASWAME Unit)
GREAT LAKES REGION
DIRECTOR'S OFFICE
Desk I (Tanzania)
Desk II (Congo, Dem. Rep. of)
Desk III (Rwanda and Burundi)
SOUTHERN AFRICA
Liaison Unit (at Headquarters)
FORMER YUGOSLAVIA
Liaison Unit (at Headquarters)

* Structure under review. Currently includes the NGO Coordinator and the Coordinators for the Environment, for Refugee Women and for Refugee Children